Component: Commissioner's Office (340)

RDU: Commissioner and Administrative Services (109)

Changes From FY2022 Conference Committee				•	,						P	ositions	
Transfer Interagency Receipt Authority from Data Processing to Commissioner's Office to meet the personal services needs of the component. The remaining DP authority is sufficient to perform the core services of the component.	•		Totals		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
ConfCom	*:	******	******	**** Changes Fr	om FY2022 Co	nference Co	mmittee To FY	2022 Authorized	******	*******	*****		
Subtotal 1,169.4 1,008.8 66.5 81.4 12.7 0.0	FY2022 Conference										_		
Subtotal 1,169.4 1,008.8 66.5 81.4 12.7 0.0	4004 O F			1,008.8	66.5	81.4	12.7	0.0	0.0	0.0	6	0	(
Subtotal 1,169.4 1,008.8 66.5 81.4 12.7 0.0 **********************************													
Align General Fund Authority with Travel Plan LIT 0.0 -16.5 65.2 -40.7 -8.0 0.0 Transfer authority from personal services, services, and commodities to cover anticipated travel costs and to align with the component's travel plan. The remaining authority is sufficient to cover anticipated expenditures. Transfer Interagency Receipt Authority from Data Processing to Commissioner's Office Trin 100.0 0.0 0.0 100.0 0.0 0.0 0.0 Transfer interagency receipt authority from Data Processing (DP) to Commissioner's Office to meet the personal services needs of the component. The remaining DP authority is sufficient to perform the core services of the component. Subtotal 1,269.4 992.3 131.7 140.7 4.7 0.0 **********************************	1007 I/A (Cpts	,	331.3										
Align General Fund Authority with Travel Plan LIT 0.0 -16.5 65.2 -40.7 -8.0 0.0 Transfer authority from personal services, services, and commodities to cover anticipated travel costs and to align with the component's travel plan. The remaining authority is sufficient to cover anticipated expenditures. Transfer Interagency Receipt Authority from Data Processing to Commissioner's Office Trin 100.0 0.0 0.0 100.0 0.0 0.0 0.0 Transfer interagency receipt authority from Data Processing (DP) to Commissioner's Office to meet the personal services needs of the component. The remaining DP authority is sufficient to perform the core services of the component. Subtotal 1,269.4 992.3 131.7 140.7 4.7 0.0 **********************************		Subtotal	1,169.4	1,008.8	66.5	81.4	12.7	0.0	0.0	0.0	6	0	(
Align General Fund Authority with Travel Plan LIT 0.0 -16.5 65.2 40.7 -8.0 0.0 Transfer authority from personal services, services, and commodities to cover anticipated travel costs and to align with the component's travel plan. The remaining authority is sufficient to cover anticipated expenditures. Transfer Interagency Receipt Authority from Data Processing to Commissioner's Office Trin 100.0 0.0 0.0 100.0 0.0 0.0 0.0 0.0 Transfer interagency receipt authority from Data Processing (DP) to Commissioner's Office to meet the personal services needs of the component. The remaining DP authority is sufficient to perform the core services of the component. Subtotal 1,269.4 992.3 131.7 140.7 4.7 0.0 **********************************		******	******	******* Changes	From FY2022	Authorized 1	To FY2022 Man	agement Plan *	*****	******	***		
LIT 0.0 -16.5 65.2 -40.7 -8.0 0.0 Transfer authority from personal services, services, and commodities to cover anticipated travel costs and to align with the component's travel plan. The remaining authority is sufficient to cover anticipated expenditures. Transfer Interagency Receipt Authority from Data Processing to Commissioner's Office Trin 100.0 0.0 100.0 0.0 0.0 0.0 0.0 Transfer interagency receipt authority from Data Processing (DP) to Commissioner's Office to meet the personal services needs of the component. The remaining DP authority is sufficient to perform the core services of the component. Subtotal 1,269.4 992.3 131.7 140.7 4.7 0.0 **********************************	Align General Fun	nd Authority with	n Travel Plan										
Transfer Interagency Receipt Authority from Data Processing to Commissioner's Office Trin 100.0 0.0 0.0 100.0 0.0 0.0 0.0 100.0 0.0				-16.5	65.2	-40.7	-8.0	0.0	0.0	0.0	0	0	(
Trin 100.0 0.0 0.0 100.0 0.0 0.0 0.0 0.0 100.0 0.0	remaining author	rity is sufficient to	cover anticipated	expenditures.			to align with the c	omponent's travel pla	an. The				
Transfer interagency receipt authority from Data Processing (DP) to Commissioner's Office to meet the personal services needs of the component. The remaining DP authority is sufficient to perform the core services of the component. Subtotal 1,269.4 992.3 131.7 140.7 4.7 0.0	go.			•			0.0	0.0	0.0	0.0	0	0	(
Transfer interagency receipt authority from Data Processing (DP) to Commissioner's Office to meet the personal services needs of the component. The remaining DP authority is sufficient to perform the core services of the component. Subtotal 1,269.4 992.3 131.7 140.7 4.7 0.0	1007 I/A Rcpts		100.0										
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes		Subtotal	1,269.4	992.3	131.7	140.7	4.7	0.0	0.0	0.0	6	0	(
SalAdj 9.0 9.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0				Changes		Managemen	t Plan To FY20	023 Governor **	*****	******	**		
1004 Gen Fund 1007 I/A Rcpts 4.2 1007 I/A Rcpts 4.8 FY2023 Change Partially Exempt & Exempt Executive (EE) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$9.0 FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) SalAdj -34.0 -34.0 0.0 0.0 0.0 1004 Gen Fund 1007 I/A Rcpts -19.3 Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-34.0 Align Authority to Reflect Anticipated Expenditures	FY2023 Executive												
FY2023 Change Partially Exempt & Exempt Executive (EE) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$9.0 FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) SalAdj -34.0 -34.0 0.0 0.0 0.0 1004 Gen Fund -14.7 1007 I/A Rcpts -19.3 Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-34.0 Align Authority to Reflect Anticipated Expenditures	4004 O F	SalAdj		9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
FY2023 Change Partially Exempt & Exempt Executive (EE) Health Insurance from \$1,555 to \$1,685, SBS, and Risk Management Rates: \$9.0 FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) SalAdj -34.0 -34.0 0.0 0.0 0.0 1004 Gen Fund -14.7 1007 I/A Rcpts -19.3 Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-34.0 Align Authority to Reflect Anticipated Expenditures													
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) SalAdj -34.0 -34.0 0.0 0.0 0.0 1004 Gen Fund -14.7 1007 I/A Rcpts -19.3 Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-34.0 Align Authority to Reflect Anticipated Expenditures	·			(==\\.)									
SalAdj -34.0 -34.0 0.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund -14.7 1007 I/A Rcpts -19.3 Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-34.0 Align Authority to Reflect Anticipated Expenditures	FY2023 Change	Partially Exempt	& Exempt Executiv	ve (EE) Health Insur	ance from \$1,555	to \$1,685, SBS	, and Risk Manage	ement Rates: \$9.0					
1004 Gen Fund -14.7 1007 I/A Rcpts -19.3 Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-34.0 Align Authority to Reflect Anticipated Expenditures	FY2023 PERS Acti	•		,		0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts -19.3 Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-34.0 Align Authority to Reflect Anticipated Expenditures	1004 Gen Fund	,		-04.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	•
Align Authority to Reflect Anticipated Expenditures													
Align Authority to Reflect Anticipated Expenditures	Includes: FY2023	3 Adjustment for	PERS ARM Board	Approved Rate of 24	4.79% (from 30.11	%): \$-34.0							
	Align Authority to			3									
LIT 0.0 6.3 0.0 -6.3 0.0 0.0 Transfer authority from services to personal services to reflect anticipated expenditures. Remaining services authority is sufficient for anticipated expenditures.	_	LIT	0.0	6.3	0.0	-6.3	0.0	0.0	0.0	0.0	0	0	0

Component: Commissioner's Office (340)

RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	1,244.4	973.6	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0
		*******	Change			o FY2023 Gove	ernor Amena		******	*		
	Totals	1,244.4	973.6	131.7	134.4	4.7	0.0	0.0	0.0	6	0	0

Component: Workforce Investment Board (2659) **RDU:** Commissioner and Administrative Services (109)

Scenario/Change										P	ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	**** Changes From	FY2022 Co	onference Com	mittee To FY	2022 Authorized	**********	*******	*****		
FY2022 Conference	e Committee											
	ConfCom	18,199.5	1,753.4	82.9	220.9	26.6	0.0	16,115.7	0.0	13	0	2
1002 Fed Rcpts		,054.0										
1004 Gen Fund		,870.0										
1007 I/A Rcpts		613.6										
1054 Empl Trng		,939.8										
1151 VoTech Ed	4,	,722.1										
Extend Montforce	lavostmont Do	and Allacations Cl	-4 CL A2024 (LID400) (C	200 Ch4 CC	CL A2024 D~42 L2	(UDCO))						
Extend Workforce	FisNot	-665.4	h4 SLA2021 (HB100) (S 68.9	11.0	18.0	(проз))	0.0	-764.8	0.0	0	0	0
1151 VoTech Ed		-665.4	00.9	11.0	10.0	1.5	0.0	-704.0	0.0	U	U	U
TIST VOTECTIEU	-	003.4										
	Subtotal	17,534.1	1,822.3	93.9	238.9	28.1	0.0	15,350.9	0.0	13	0	2
		·	•					,			•	
			******* Changes Fro			FY2022 Mana	agement Plan *	******	*******	**		
Transfer Authority			greement with Alaska									
	LIT	0.0	-184.9	0.0	184.9	0.0	0.0	0.0	0.0	0	0	0
The Workforce Inv	vestment Board	i transferred a Progr	ram Coordinator 1 (07-5	544) to the Al	laska Vocational T	echnical Center (AVTEC).					
T I. 11 11 11								***				
			I services to services to			eement with AV I	EC and to comply v	vith vacancy				
factor guidelines.	rne remaining	personal services it	unds will be sufficient to	cover anticipa	aled costs.							
Transfer Program (Coordinator 1	(07-5544) to Alask:	a Vocational Training (Center								
Transier i rogiami	Trout											
Transfer Dragram		() ()	0.0		0.0	0.0	0.0	0.0	0.0	-1	0	0
		0.0 (07-5544) range 17	0.0	0.0	0.0 e Investment Boar	0.0	0.0 ka Vocational Techr	0.0	0.0	-1	0	0
		(07-5544), range 17,	, located in Anchorage f	0.0 rom Workforc	e Investment Boar	d (AWIB) to Alas	ka Vocational Techr	nical Center	0.0	-1	0	0
(AVTEC), located	in Seward. Thi	07-5544), range 17, s long-term vacant p	, located in Anchorage fi position in AWIB will be	0.0 rom Workforc	e Investment Boar	d (AWIB) to Alas	ka Vocational Techr	nical Center	0.0	-1	0	0
(AVTEC), located	in Seward. Thi	07-5544), range 17, s long-term vacant p	, located in Anchorage f	0.0 rom Workforc	e Investment Boar	d (AWIB) to Alas	ka Vocational Techr	nical Center	0.0	-1	0	0
(AVTEC), located Innovation and Op	in Seward. Thi	07-5544), range 17, s long-term vacant p outh Grant and app	, located in Anchorage fi position in AWIB will be	0.0 rom Workforc used in AVTE	e Investment Boar	d (AWIB) to Alas	ka Vocational Techr	nical Center	0.0	-1	0	0
(AVTEC), located Innovation and Op	in Seward. Thi	07-5544), range 17, s long-term vacant p outh Grant and app	, located in Anchorage for position in AWIB will be prenticeship expansion.	0.0 rom Workforc used in AVTE	e Investment Boar	d (AWIB) to Alas	ka Vocational Techr	nical Center	0.0	-1 -1	0	0
(AVTEC), located Innovation and Op Transfer Administr Transfer long term	in Seward. This oportunity Act Y rative Assistan Trout n vacant Admin	07-5544), range 17, is long-term vacant p outh Grant and app at 3 (21-3027) to Oc 0.0 distrative Assistant 3	, located in Anchorage fi position in AWIB will be prenticeship expansion. ccupational Safety and 0.0 (21-3027), range 15, lo	0.0 rom Workforcused in AVTE Health 0.0 cated in June	e Investment Boar EC to manage mult 0.0 eau from Workforce	d (AWIB) to Alas ciple grant activition 0.0 e Investment Boa	ka Vocational Techres including the Wor 0.0 rd (WIB) to Occupat	nical Center kforce 0.0 ional Safety		·		·
(AVTEC), located Innovation and Op Transfer Administr Transfer long term and Health. The e	in Seward. This oportunity Act Y rative Assistan Trout of vacant Admin ressential job dut	07-5544), range 17, is long-term vacant p outh Grant and app at 3 (21-3027) to Oc 0.0 distrative Assistant 3 ties performed by th	, located in Anchorage fi position in AWIB will be prenticeship expansion. ccupational Safety and 0.0 (21-3027), range 15, lo de Administrative Assista	0.0 rom Workforcused in AVTE Health 0.0 cated in June ant 3 in WIB h	e Investment Boar EC to manage mult 0.0 eau from Workforce ave been redistribe	d (AWIB) to Alas ciple grant activition 0.0 e Investment Boa uted to the remai	ka Vocational Techres including the Wor 0.0 rd (WIB) to Occupat	nical Center kforce 0.0 ional Safety		·		·
(AVTEC), located Innovation and Op Transfer Administr Transfer long term and Health. The e	in Seward. This oportunity Act Y rative Assistan Trout of vacant Admin ressential job dut	07-5544), range 17, is long-term vacant p outh Grant and app at 3 (21-3027) to Oc 0.0 distrative Assistant 3 ties performed by th	, located in Anchorage fi position in AWIB will be prenticeship expansion. ccupational Safety and 0.0 (21-3027), range 15, lo	0.0 rom Workforcused in AVTE Health 0.0 cated in June ant 3 in WIB h	e Investment Boar EC to manage mult 0.0 eau from Workforce ave been redistribe	d (AWIB) to Alas ciple grant activition 0.0 e Investment Boa uted to the remai	ka Vocational Techres including the Wor 0.0 rd (WIB) to Occupat	nical Center kforce 0.0 ional Safety		·		·
(AVTEC), located Innovation and Op Transfer Administr Transfer long term and Health. The e	in Seward. This oportunity Act Y cative Assistan Trout n vacant Admin essential job dut e Assistant 3 w	07-5544), range 17, s long-term vacant prouth Grant and appoint 3 (21-3027) to Oc 0.0 distrative Assistant 3 ties performed by the fill provide essential	, located in Anchorage fi position in AWIB will be prenticeship expansion. ccupational Safety and 0.0 (21-3027), range 15, lo be Administrative Assista administrative support to	0.0 rom Workforce used in AVTE Health 0.0 cated in June unt 3 in WIB h o the Labor S	e Investment Boar EC to manage mult 0.0 au from Workforce ave been redistributandards and Safe	d (AWIB) to Alas ciple grant activition 0.0 e Investment Boa uted to the remainsty division.	ka Vocational Techres including the Wor 0.0 rd (WIB) to Occupat ning administrative s	nical Center kforce 0.0 ional Safety support staff.	0.0	-1	0	0
(AVTEC), located Innovation and Op Transfer Administr Transfer long term and Health. The e	in Seward. This oportunity Act Y rative Assistan Trout of vacant Admin ressential job dut	07-5544), range 17, is long-term vacant p outh Grant and app at 3 (21-3027) to Oc 0.0 distrative Assistant 3 ties performed by th	, located in Anchorage fi position in AWIB will be prenticeship expansion. ccupational Safety and 0.0 (21-3027), range 15, lo de Administrative Assista	0.0 rom Workforcused in AVTE Health 0.0 cated in June ant 3 in WIB h	e Investment Boar EC to manage mult 0.0 eau from Workforce ave been redistribe	d (AWIB) to Alas ciple grant activition 0.0 e Investment Boa uted to the remai	ka Vocational Techres including the Wor 0.0 rd (WIB) to Occupat	nical Center kforce 0.0 ional Safety		·		·
(AVTEC), located Innovation and Op Transfer Administr Transfer long term and Health. The e	in Seward. This portunity Act Y rative Assistan Trout n vacant Admin essential job dut e Assistant 3 w Subtotal	107-5544), range 17, s long-term vacant prouth Grant and appoint 3 (21-3027) to Oc 0.0 distrative Assistant 3 ties performed by the fill provide essential	, located in Anchorage fi position in AWIB will be prenticeship expansion. ccupational Safety and 0.0 (21-3027), range 15, lo le Administrative Assista administrative support to	0.0 rom Workford used in AVTE Health 0.0 cated in June ant 3 in WIB h o the Labor S	e Investment Boar EC to manage mult 0.0 au from Workforce ave been redistributandards and Safe	d (AWIB) to Alas iple grant activitie 0.0 e Investment Boa uted to the remai ety division.	ka Vocational Techres including the Wor 0.0 rd (WIB) to Occupationing administrative s	0.0 ional Safety support staff.	0.0	-1	0	0
(AVTEC), located Innovation and Op Transfer Administr Transfer long term and Health. The e The Administrative	in Seward. This portunity Act Y rative Assistan Trout n vacant Admin essential job dut e Assistant 3 w Subtotal	o7-5544), range 17, s long-term vacant prouth Grant and applet 3 (21-3027) to Oc 0.0 istrative Assistant 3 ties performed by the fill provide essential	, located in Anchorage fi position in AWIB will be prenticeship expansion. cupational Safety and 0.0 (21-3027), range 15, lo de Administrative Assista administrative support to 1,637.4	0.0 rom Workford used in AVTE Health 0.0 cated in June ant 3 in WIB h o the Labor S 93.9 rom FY2022	e Investment Boar EC to manage mult 0.0 au from Workforce ave been redistributandards and Safe	d (AWIB) to Alas iple grant activitie 0.0 e Investment Boa uted to the remai ety division.	ka Vocational Techres including the Wor 0.0 rd (WIB) to Occupationing administrative s	0.0 ional Safety support staff.	0.0	-1	0	0
(AVTEC), located Innovation and Op Transfer Administr Transfer long term and Health. The e The Administrative	in Seward. This portunity Act Y rative Assistan Trout n vacant Admin essential job dut e Assistant 3 w Subtotal ************************************	o7-5544), range 17, s long-term vacant prouth Grant and appoint 3 (21-3027) to Oc 0.0 distrative Assistant 3 ties performed by the fill provide essential 17,534.1	, located in Anchorage fi position in AWIB will be prenticeship expansion. cupational Safety and 0.0 (21-3027), range 15, lo le Administrative Assista administrative support to 1,637.4 ************************************	0.0 rom Workforcused in AVTE Health 0.0 cated in June ant 3 in WIB h to the Labor S 93.9 rom FY2022 ranges	0.0 au from Workforce ave been redistribitandards and Safe 423.8 2 Management	0.0 a Investment Boauted to the remaistry division. 28.1 Plan To FY20	ka Vocational Techres including the Wor 0.0 rd (WIB) to Occupationing administrative s 0.0 23 Governor **	0.0 ional Safety support staff.	0.0 0.0	-1 11	0	2
(AVTEC), located Innovation and Operation and Operation and Operation Innovation and Operation Innovation and Health. The earth Administrative Interval Innovation Innovation Innovation Innovation Innovation Innovation In	in Seward. This portunity Act Y rative Assistan Trout n vacant Admin essential job dut e Assistant 3 w Subtotal	207-5544), range 17, s long-term vacant prouth Grant and appoint 3 (21-3027) to Oc 0.0 istrative Assistant 3 ties performed by the fill provide essential 17,534.1	, located in Anchorage fi position in AWIB will be prenticeship expansion. cupational Safety and 0.0 (21-3027), range 15, lo de Administrative Assista administrative support to 1,637.4	0.0 rom Workford used in AVTE Health 0.0 cated in June ant 3 in WIB h o the Labor S 93.9 rom FY2022	e Investment Boar EC to manage mult 0.0 au from Workforce ave been redistributandards and Safe	d (AWIB) to Alas iple grant activitie 0.0 e Investment Boa uted to the remai ety division.	ka Vocational Techres including the Wor 0.0 rd (WIB) to Occupationing administrative s	0.0 ional Safety support staff.	0.0	-1	0	0
(AVTEC), located Innovation and Op Transfer Administr Transfer long term and Health. The e The Administrative	in Seward. This portunity Act Y rative Assistan Trout n vacant Admin essential job dut e Assistant 3 w Subtotal ************************************	o7-5544), range 17, s long-term vacant prouth Grant and appoint 3 (21-3027) to Oc 0.0 distrative Assistant 3 ties performed by the fill provide essential 17,534.1	, located in Anchorage fi position in AWIB will be prenticeship expansion. cupational Safety and 0.0 (21-3027), range 15, lo le Administrative Assista administrative support to 1,637.4 ************************************	0.0 rom Workforcused in AVTE Health 0.0 cated in June ant 3 in WIB h to the Labor S 93.9 rom FY2022 ranges	0.0 au from Workforce ave been redistribitandards and Safe 423.8 2 Management	0.0 a Investment Boauted to the remaistry division. 28.1 Plan To FY20	ka Vocational Techres including the Wor 0.0 rd (WIB) to Occupationing administrative s 0.0 23 Governor **	0.0 ional Safety support staff.	0.0 0.0	-1 11	0	2

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659) **RDU:** Commissioner and Administrative Services (109)

KDU.	Commission	iei anu Auminis	iralive Services (109)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Change	Partially Exemp	ot & Exempt Exec	utive (EE) Health Insura	nce from \$1,555	to \$1,685, SBS,	and Risk Manage	ment Rates: \$2.6					
FY2023 Superviso	ry Employees	Health Insurance	e, SBS, and Risk Mana	gement Rate Ch	nanges							
•	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		0.4										
1054 Empl Trng		0.5										
1151 VoTech Ed		0.4										
FY2023 Change	Supervisory En	nployees (SS) Hea	alth Insurance from \$1,5	555 to \$1,685, SE	BS, and Risk Ma	nagement Rates:	\$4.9					
FY2023 General G	overnment Un	it SBS and Risk	Management Rate Cha	inges								
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1007 I/A Rcpts		0.1										
1054 Empl Trng		0.1										
FY2023 Change	General Gover	nment Unit (GG, 0	GP, GY, GZ) SBS and R	isk Management	Rates: \$0.6							
FY2023 PERS Actu	uarial Rate Adi	iustment to 24.79	% Ch9 SLA2021 (SB5	5)								
	SalAdj	-48.4	-48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-22.8										
1004 Gen Fund		-3.2										
1007 I/A Rcpts		-11.1										
1054 Empl Trng		-8.4										
1151 VoTech Ed		-2.9										
Includes: FY2023	3 Adjustment fo	r PERS ARM Boa	rd Approved Rate of 24	.79% (from 30.11	1%): \$-48.4							
FY2023 Salary and	l Ronofit Adius	etmonte										
1 12020 Galary and	SalAdi	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	can taj	2.8	1.0	0.0	0.0	0.0	0.0	0.0	0.0	Ū	Ŭ	Ū
1004 Gen Fund		0.4										
1054 Empl Trng		0.4										
1151 VoTech Ed		0.4										
Includes: FY2023	3 Supervisory U	Init 1% COLA: \$4	.0									
Tuemeten Federal A	4 la .a .ul 4u 4u	Data Duagas live	4 - 18/ - white was how 4	ant Daged								
i ranster Federal A	Trin	936.9	to Workforce Investm 0.0	ent Board 0.0	0.0	0.0	0.0	936.9	0.0	0	0	0
1002 Fed Rcpts	11111	936.9	0.0	0.0	0.0	0.0	0.0	930.9	0.0	U	U	U
1002 1 00 110013		000.0										

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Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

RDU: Commissioner and Administrative Services (109)

	_			,						Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	,						I federal authority to ac longer needs the federa					
Replace Authority	Unavailable di	ue to Alaska Cons	titution Article IX Se	ection 17(d)								
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1054 Empl Trng		430.3 -430.3										
Budget Reserve	Fund (CBR); a p	process commonly		BR sweep". Budge	et authority that o		propriation to the Consti with projected fiscal ye					
Provide Training C	• • •	•	•	0.0	0.0	0.0	0.0	10 000 0	0.0	0	0	0
(Language)	Languag e	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0.0	0	0	0
1269 CSLFRF	10	,000.0										
9901, P.L. 117-2 Workforce Develo 2023 and June 30	(Subtitle M—Coppment, workford), 2024.	oronavirus State an rce investment boar Alaskan workforce	d Local Fiscal Recov d, to provide training is available as Alask	ery Funds, Ameri opportunities to A a recovers from 0	can Rescue Plar Alaskans impacto COVID-19 and pr	n Act of 2021) to the ed by COVID-19 for repares for infrastr	n federal receipts receive the Department of Labor or the fiscal years endin tucture projects resulting	and g June 30, g from the				

This appropriation will ensure an Alaskan workforce is available as Alaska recovers from COVID-19 and prepares for infrastructure projects resulting from the Infrastructure Investment and Jobs Act (IIJA). Many Alaskans were unemployed as a result of COVID-19, and COVID-19 has changed the job market. With this funding, the Department of Labor and Workforce Development will provide competitive grants to training providers focused on training Alaskans for employment in this changing environment. Alaska must have a ready, trained, and qualified workforce to meet the increased demands that will result from IIJA.

	Subtotal	28,434.7	1,601.1	93.9	423.8	28.1	0.0	26,287.8	0.0	11	0	2
	******		Changes F		Governor To FY	2023 Governor	Amend *****	******	******			
Correct Alaska Tecl	hnical and Vocat	ional Education	Program Funding Ava	ailable								
	Inc	54.7	0.0	0.0	0.0	0.0	0.0	54.7	0.0	0	0	0
1151 VoTech Ed	54	1.7										

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system.

The Department of Labor and Workforce Development (DOLWD) manages the TVEP administration, including projecting available revenue for distribution. DOLWD's revised TVEP distribution in FY2022 assumes a fund balance of \$14,257.1, of which \$13,705.2 is available for grant distribution. This is an increase in fund balance of \$160.7 from the previous calculation.

The Workforce Investment Board component grants TVEP funding to select institutions per AS 23.15.835(d). They are as follows:

Department of Labor and Workforce Development

Component: Workforce Investment Board (2659)

RDU: Commissioner and Administrative Services (109)

				,							ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Alaska Technical	Center will rece	eive \$1,233.5, or ni	ne percent of total red	ceipts available.								
Amundsen Educa	ational Center w	rill receive \$274.1, o	or two percent of tota	l receipts available) .							
Ilisagvik College v	will receive \$68	5.3, or five percent	of total receipts avail	able.								
Northwestern Ala	ska Career and	Technical Center	vill receive \$411.2, or	r three percent of t	total receipts av	ailable.						
Partners for Prog	ress in Delta, In	c., will receive \$41	1.2, or three percent	of total receipts av	ailable.							
Southwest Alaska	a Vocational and	d Education Center	will receive \$411.2,	or three percent of	total receipts a	vailable.						
Yuut Elitnaurviat,	Inc. People's Le	earning Center will	receive \$1,233.5, or	nine percent of tot	al receipts avai	lable.						
Additional Federal	Authority for F	Recently Acquired	Federal Grants 200.6	12.2	60.7	0.4	0.0	1,395.3	0.0	0	0	0
1002 Fed Rcpts	1,	,669.2						•				
Innovations (SAE	EI) award for \$3	3,991.5 over 4 ýear	s and the Community	/ Health Workers f	or Public Healt	h Response and R	nip Expansion, Equity, and esilient award for \$671.3 quired federal grants.					
	Totals	30,158.6	1,801.7	106.1	484.5	28.5	0.0	27,737.8	0.0	11	0	2

Component: Alaska Labor Relations Agency (1200)

RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	******		1 FY2022 C	onference Cor	nmittee To FY	2022 Authorized		******	*****		
FY2022 Conference	ce Committee		3									
	ConfCom	496.5	400.4	12.4	73.3	10.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund	490	6.5										
	Subtotal	496.5	400.4	12.4	73.3	10.4	0.0	0.0	0.0	3	0	0
	*******	******	******** Changes Fr	om FY2022	Authorized T	o FY2022 Man	agement Plan **	******	*******	***		
Align Authority to	Comply with Vaca	ancy Factor	g									
	LÍT	0.0	7.1	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority component.	y from services to p	ersonal services	s to align with anticipate	d costs. The re	emaining service	s authority is suffic	cient to meet the nee	ds of the				
	Subtotal	496.5	407.5	12.4	66.2	10.4	0.0	0.0	0.0	3	0	0
										-	•	·
		******	Orialiges i			t Plan To FY20	23 Governor ***	******	*******	**		
FY2023 Executive	Employees Healtl SalAdi	,	BS, and Risk Managem		nges 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	5.0 5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2023 Change	Executive Employe	ees (EE) Health I	Insurance from \$1,555 t	to \$1,685 per r	member, SBS, ar	nd Risk Manageme	ent Rates: \$5.0					
EV2023 DEDS Act	uarial Pato Adjust	ment to 24 79%	Ch9 SLA2021 (SB55)									
1 12025 F LING ACC	SalAdj	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	3.5										
Includes: FY2023	3 Adjustment for PE	RS ARM Board	Approved Rate of 24.7	9% (from 30.1	1%): \$-13.5							
Align Authority to	Reflect Anticipate	ed Expenditures	S									
· .	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authorit expenditures.	y from personal ser	vices to services	s to reflect anticipated e	xpenditures. F	Remaining persor	nal services author	ity is sufficient for an	ticipated				
	Subtotal	488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0
	*******	******	******** Changes F	rom FY202	3 Governor T	o FY2023 Gove	ernor Amend ***	******	*******	*		
	Totals	488.0	403.7	12.4	61.5	10.4	0.0	0.0	0.0	3	0	0

Component: Management Services (335) **RDU:** Commissioner and Administrative Services (109)

			,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*******	******	****** Changes Fro	m FY2022 Co	onference Coi	mmittee To FY	2022 Authorized	*******	*******	*****		
FY2022 Conferen												
	ConfCom	4,040.8	2,648.4	12.8	1,351.5	28.1	0.0	0.0	0.0	21	0	0
1002 Fed Rcpts	2,	592.5										
1003 G/F Match		113.1										
1004 Gen Fund		213.2										
1007 I/A Rcpts	1,	122.0										
	Subtotal	4,040.8	2,648.4	12.8	1,351.5	28.1	0.0	0.0	0.0	21	0	0
	********	******	******* Change F	rom EV2022	Authorized 1	To FY2022 Man	agomont Plan **	******	*******	***		
Align Authority w			Changes	10111 1 12022	Authorized	O I IZUZZ WIAII	agement Flan					
Angii Addionty W	I IT	0.0	199.2	-3.5	-199.2	3.5	0.0	0.0	0.0	0	0	0
Transfer authorit			r anticipated personal se						0.0	Ū	Ŭ	Ū
sufficient to cove			amiopaida pordenar o	orvious and son	iniounido dodio.	The formalling trav	or and our video dain	only to				
Transfer Three Po	sitions from the	e Office of Procu	rement and Property I	Vanagement								
Transfer Timee 1	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer three n			artment of Administration	on Office of Pro			*.*		0.0	ŭ	ŭ	Ū
consolidation.				,				•				
The following po	sition are transfe	rred:										
Part time Procur	omont Specialist	IV/ (07 1107) ran	ge 20, located in Junea									
			ge 18, located in Ancho									
			ge 16, located in Juneau									
	·	, , ,										
Transfer General			Services from Data Pro									
	Trin	93.3	0.0	0.0	93.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		93.3										
The DD IT Unit n	noved from the	ommissioner and	Administrativa Carvias	a division to the	Employment on	d Training Carviaco	Division The remai	ining gonoral				
			Administrative Services ent Services componen									
			iously managed by DP.	it as ivialiagellie	ent Services nas	assumed the respo	onsibility for the depa	irtifierit-wide				
John Ward, Hardwe	are, and necrom	g 1000 floods prov	loadiy managod by Dr .									
	Subtotal	4,134.1	2,847.6	9.3	1,245.6	31.6	0.0	0.0	0.0	24	0	0
				E E)/000		. DI T . EVO			*******			
EV2022 Companie			********** Changes	From FY2022	2 Managemen	t Pian To FY20	23 Governor ***			••		
r 12023 Superviso	ory Employees I SalAdi	Health Insurance 14.2	, SBS, and Risk Manag 14.2	gement Rate C 0.0	nanges 0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	JaiAuj	10.2	14.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Ropis		0.5										
1003 G/F Match 1007 I/A Rcpts		0.5 3.5										
TOOT ITA INCPES		5.5										

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Component: Management Services (335)

RDU: Commissioner and Administrative Services (109)

			()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Change	Supervisory Em	ployees (SS) Hea	olth Insurance from \$1,5	55 to \$1,685, SB	S, and Risk Ma	nagement Rates:	\$14.2					
FY2023 Confidenti	al Employees A SalAdj	Association Heal	th Insurance, SBS, an	d Risk Managen	nent Rate Char	nges	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	cui, taj	0.6 0.8 0.2		0.0	0.0	0.0	0.0	0.0	0.0	ŭ	J	J
FY2023 Change	Confidential Em	ployees Associati	on CEA (KK) Health Ins	surance from \$1,5	555 to \$1,685 pe	er member, SBS, a	and Risk Management	Rates: \$1.6				
FY2023 General G	overnment Unit SalAdj	t SBS and Risk N	Management Rate Cha	nges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts	our taj	0.7 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2023 Change	General Govern	ment Unit (GG, G	SP, GY, GZ) SBS and R	isk Management	Rates: \$0.9							
FY2023 PERS Actu	ıarial Rate Adj ı SalAdj	ustment to 24.79 -92.5	% Ch9 SLA2021 (SB55 -92.5	5) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund 1007 I/A Rcpts		-64.9 -2.9 -2.6 -22.1										
Includes: FY2023	Adjustment for	PERS ARM Boar	d Approved Rate of 24.	79% (from 30.11	%): \$-92.5							
FY2023 Salary and 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts	l Benefit Adjust SalAdj	8.1 0.4 2.7	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023	Supervisory Un	nit 1% COLA: \$9.	5									
FY2023 SU BU -	Supervisory Em	ployees (SS) 1%	COLA: \$1.7									
Reduce Authority											_	
1004 Gen Fund	Dec	-56.2 -56.2	-52.0	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0

Reduce authority for personal services and services. Management Services is funded by collections from other divisions, so this reduction impacts each program within the department. Spreading the reduction over all the components minimally reduces funds available to programmatic activities provided by these

Component: Management Services (335) **RDU:** Commissioner and Administrative Services (109)

			(,						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
divisions.												
Transfer General F	Fund Authorit	v from Managemen	t Sarvices to the Di	vision of Employ	ment and Train	ing Services						
Transfer Concrair	Trout	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
Align Authority to		pated Expenditures		0.0	-158 8	0.0	0.0	0.0	0.0	0	0	0
,	LIT	0.0	158.8	0.0	-158.8	0.0	0.0 cient for anticipated ex	0.0	0.0	0	0	0
Transici admonty	TIOTII SCIVICOS	to personal service.	s to reneet anticipate	a experialitates. IN	cinalining scivice	cs authority is sum	cicili for artifolpated ex	perialitares.				
	Subtotal	3,998.3	2,889.8	9.3	1,067.6	31.6	0.0	0.0	0.0	24	0	0
	*******	********	****** Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
	Totals	3,998.3	2,889.8	9.3	1,067.6	31.6	0.0	0.0	0.0	24	0	0

Department of Labor and Workforce Development

Component: Leasing (2742)

RDU: Commissioner and Administrative Services (109)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		3 - 3									
	ConfCom	2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,5	70.4			·							
	Subtotal	2,570.4	0.0	0.0	2,570.4	0.0	0.0	0.0	0.0	0	0	0
	******	******	***** Changes	From FY2022	2 Managemen	t Plan To FY20	23 Governor ***	******	******	**		
Reduce Authority	for Leasing Cost	ts	_		•							
•	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-50	0.00										
Reduce authority costs.	for building lease	costs. The departm	ent will leverage o	ther funding sour	ces including inc	creasing the federa	ıl indirect rate to supp	port leasing				
	Subtotal	2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0
	********	******	****** Changes	From FY202	3 Governor T	o FY2023 Gove	ernor Amend ***	*******	******	**		
	Totals	2,070.4	0.0	0.0	2,070.4	0.0	0.0	0.0	0.0	0	0	0

Docitions

Department of Labor and Workforce Development

Component: Data Processing (334)

RDU: Commissioner and Administrative Services (109)

										Ρ.	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	* Changes From	FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		_									
	ConfCom	5,602.0	2,786.3	6.8	2,686.4	97.5	25.0	0.0	0.0	16	0	1
1002 Fed Rcpts	3,7	727.9										
1004 Gen Fund		93.3										
1007 I/A Rcpts	1,7	780.8										
	Subtotal	5,602.0	2,786.3	6.8	2,686.4	97.5	25.0	0.0	0.0	16	0	1
	********	*******	**** Changes Fro	om FY2022	Authorized 1	o FY2022 Man	agement Plan *	******	******	***		
Transfer Data Prod	essing IT Unit	to Employment and [.]	•									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	-1
	•	t from Administrative S			•	,	,	•				

Transfer the Data Processing Unit from Administrative Services to Employment and Training Services Administration (DETS Admin). The Data Processing Unit primarily supports Unemployment Insurance (UI), Workforce Development (WD), and Workforce Services programs (WS). The funding for these positions come from DETS Admin, UI, WD, and WS directly. This transfer aligns IT services with the programs they serve and eliminates the need for future reimbursable service agreements.

The following positions are transferred:

Full-time Microcomputer/Network Specialist 1, (05-2099), range 18, located in Anchorage

Full-time Systems Programmer 3, (07-1109), range 23, located in Juneau

Full-time Systems Programmer 3, (07-1220), range 23, located in Juneau

Full-time Analyst/Programmer 4, (07-1228), range 20, located in Juneau

Full-time Systems Programmer 2, (07-1733), range 22, located in Anchorage

Full-time Systems Programmer 1, (07-1734), range 20, located in Juneau

Full-time Systems Programmer 4, (07-5036), range 25, located in Juneau

Full-time Systems Programmer 2, (07-5267), range 22, located in Juneau

Full-time Data Processing Manager 2, (07-5356), range 23, located in Juneau

Full-time Systems Programmer 3, (07-5408), range 23, located in Juneau

Full-time Systems Programmer 3, (07-5499), range 23, located in Juneau

Full-time Systems Programmer 3, (07-5533), range 23, located in Juneau

Full-time Analyst/Programmer 5, (07-5535), range 22, located in Juneau

Full-time Analyst/Programmer 5, (07-5551), range 22, located in Juneau

Full-time Systems Programmer 1, (07-5568), range 20, located in Juneau

Full-time Systems Programmer 2, (07-5842), range 22, located in Juneau

Temporary Exempt UI Systems Programmer 3, (07-5267), range 23, located in Juneau

Transfer Interagency Receipt Authority from Data Processing to Commissioner's Office

Trout -100.0 0.0 0.0 -100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1007 I/A Rcpts -100.0

Transfer interagency receipt authority from DP to Commissioner's Office to meet the personal services needs of the component. The remaining DP authority is sufficient to perform the core services of the component.

Positions

Component: Data Processing (334) **RDU:** Commissioner and Administrative Services (109)

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Authority	from Doroonal	Samilana ta Sami	000									
Transier Authority	LIT	0.0	-2.772.3	0.0	2.772.3	0.0	0.0	0.0	0.0	0	0	0
DP was supported	d solely through		, -		, -		ervices (DETS). DP staf			-	-	-
transferred to DE	TS in FY2022 a	nd are directly fund	led. This transfer align	s with anticipated	d personal servi	ces costs.	, ,					
Tuemeten Comenel F		from Data Drassa	-i t- M	Camilana								
ranster General F	Trout	-93.3	sing to Management -14.0	0.0	-76.8	-2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Hout	-93.3	14.0	0.0	70.0	2.0	0.0	0.0	0.0	Ū	Ü	Ū
							Division. The remaining					
					nt Services has	assumed the respo	onsibility for the departn	nent-wide				
sonware, narowai	re, and licensing	g rees needs previo	ously managed by DP.									
	Subtotal	5,408.7	0.0	6.8	5,281.9	95.0	25.0	0.0	0.0	0	0	0
		,			•							
5		******	********* Changes	From FY2022	Managemen	t Plan To FY20	23 Governor *****	*********	**************	**		
Reduce Interagence	Dec	-1,620.3	0.0	0.0	-1,500.3	-95.0	-25.0	0.0	0.0	0	0	0
1007 I/A Rcpts		620.3	0.0	0.0	-1,500.5	-93.0	-23.0	0.0	0.0	U	U	U
1007 1/7 (100)	٠,	020.0										
Transfer the DP u	ınit from Admini	strative Services to	Employment and Tra	ining Services Ad	dministration (DI	ETS Admin). The [OP unit primarily suppor	ts				
					S) programs. Th	ne remaining intera	gency authority will no l	longer be				
needed as the fur	nding came from	n DETS Admin, UI,	WD, and WS directly.									
Transfer Federal A	uthority from [Data Processing to	the Workforce Inve	stment Board								
Transist Fousiar 7	Trout	-936.9	0.0	0.0	-936.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	936.9										
						ed federal grants. T	he DP unit has recently	moved to				
the Division of En	ipioyment and	rraining Services a	nd no longer needs th	e lederal admoni	ıy.							
Transfer Interagen	cv Receipt Aut	hority from Data I	Processing to Labor	Market Informat	ion							
ŭ	Trout	-60.5	0.0	0.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-60.5										
Daimah umaah la aan		ha fan I ah an Manisat	:				h.:	J 4 - 4				
			his authority is availab			nteragency authori	ty is needed. DP moved	i to the				
Division of Emplo	yment and man	ning Services and t	ilis autilionty is availat	ne to be transien	eu.							
Transfer Federal A	uthority from [Data Processing to	the Division of Emp	oloyment and Tr	aining Services	s						
	Trout	-2,791.0	0.0	-6.8	-2,784.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2,	791.0										

Department of Labor and Workforce Development

Component: Data Processing (334) **RDU:** Commissioner and Administrative Services (109)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title The DP unit move	Type ed from the Comn	nissioner and Admini	Services istrative Services	division (ASD) to the	Division of Er	mployment and Tr	aining Services (DET	Benefits S). The				
remaining interag	ency authority wil	I transfer from ASD t	to the DETS comp	onent.			,	,				
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	********	*****	***** Changes	From FY2023 G	Sovernor To	FY2023 Gove	ernor Amend ****	******	******	*		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Department of Labor and Workforce Development

Component: Labor Market Information (336)

RDU: Commissioner and Administrative Services (109)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
	***********	******	***** Changes Fro	m FY2022 Cc	nference Com	mittee To FY	2022 Authorized	*********	*******	****		
FY2022 Conferenc												
	ConfCom	4,105.1	3,194.8	39.2	846.1	25.0	0.0	0.0	0.0	24	0	
1002 Fed Rcpts	1,445											
1004 Gen Fund	914											
1007 I/A Rcpts	1,570											
1092 MHTAAR		3.8).0										
1108 Stat Desig 1157 Wrkrs Safe	128											
1107 WIKIS Sale	120	3										
	Subtotal	4,105.1	3,194.8	39.2	846.1	25.0	0.0	0.0	0.0	24	0	
	******	******	********* Changes	From FY2022	. Management	Plan To FY20)23 Governor **	******	*******	*		
Reverse MH Trust:	Alaska Health Wo	orkforce Profil	le		_							
	OTI	-25.0	-24.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR	-25	i.0										
Reverse Mental F	lealth Trust recomr	nendation to re	eflect zero-based menta	al health budget.								
FY2023 Superviso	rv Emplovees Hea	Ith Insurance.	SBS, and Risk Mana	gement Rate Cl	nanges							
	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	- 2	2.8										
1004 Gen Fund		2.9										
1007 I/A Rcpts	3	3.9										
1092 MHTAAR	().2										
FY2023 Change	Supervisory Emplo	rees (SS) Heal	Ith Insurance from \$1,5	55 to \$1,685, SE	3S, and Risk Man	nagement Rates:	\$9.8					
Ŭ	. , , , ,	, , ,			3S, and Risk Mar	nagement Rates:	\$9.8					
ŭ	. , , , ,	, , ,	Ith Insurance from \$1,5 Ianagement Rate Cha 1.4		3S, and Risk Man 0.0	nagement Rates:	\$9.8	0.0	0.0	0	0	
ŭ	overnment Unit SI SalAdj	´ 3S and Risk M	lanagement Rate Cha	inges	,	Ü		0.0	0.0	0	0	
FY2023 General G	overnment Unit SI SalAdj	3S and Risk M 1.4	lanagement Rate Cha	inges	,	Ü		0.0	0.0	0	0	
FY2023 General Go	overnment Unit SI SalAdj (3 S and Risk M 1.4).4	lanagement Rate Cha	inges	,	Ü		0.0	0.0	0	0	
FY2023 General Go 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	overnment Unit SI SalAdj (3S and Risk M 1.4 0.4 0.4 0.6	lanagement Rate Cha	inges 0.0	0.0	Ü		0.0	0.0	0	0	
FY2023 General Go 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts FY2023 Change of	overnment Unit SI SalAdj (((General Governme	3S and Risk M 1.4).4).6).6 nt Unit (GG, GF	lanagement Rate Cha 1.4 P, GY, GZ) SBS and R % Ch9 SLA2021 (SB55	nges 0.0 iisk Management	0.0 t Rates: \$1.4	0.0	0.0					
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts FY2023 Change (overnment Unit SI SalAdj ((General Governme uarial Rate Adjusti SalAdj	3S and Risk M 1.4 0.4 0.6 nt Unit (GG, GF ment to 24.79% -104.4	lanagement Rate Cha 1.4 P, GY, GZ) SBS and R	nges 0.0 isk Management	0.0	Ü		0.0	0.0	0	0	
FY2023 General Go 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts FY2023 Change of FY2023 PERS Actu	overnment Unit SI SalAdj ((General Governme uarial Rate Adjustr SalAdj	3S and Risk M 1.4 0.4 0.6 nt Unit (GG, GF ment to 24.79% -104.4	lanagement Rate Cha 1.4 P, GY, GZ) SBS and R % Ch9 SLA2021 (SB55	nges 0.0 iisk Management	0.0 t Rates: \$1.4	0.0	0.0					
FY2023 General Go 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts FY2023 Change of FY2023 PERS Actual 1002 Fed Rcpts 1004 Gen Fund	overnment Unit SI SalAdj ((General Governme uarial Rate Adjusti SalAdj	3S and Risk M 1.4 0.4 0.6 Int Unit (GG, GI) Ment to 24.79% -104.4 1.9	lanagement Rate Cha 1.4 P, GY, GZ) SBS and R % Ch9 SLA2021 (SB55	nges 0.0 iisk Management	0.0 t Rates: \$1.4	0.0	0.0					
FY2023 General Go 1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts FY2023 Change of FY2023 PERS Actu 1002 Fed Rcpts	overnment Unit SI SalAdj (() General Governme uarial Rate Adjusti SalAdj -3'	3S and Risk M 1.4 0.4 0.6 Int Unit (GG, GI) Ment to 24.79% -104.4 1.9	lanagement Rate Cha 1.4 P, GY, GZ) SBS and R % Ch9 SLA2021 (SB55	nges 0.0 iisk Management	0.0 t Rates: \$1.4	0.0	0.0					

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Component: Labor Market Information (336)

RDU: Commissioner and Administrative Services (109)

				,						P	ositions	
Scenario/Change Record Title	Trans Type	Tota	als Person Service		el Service	s Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1157 Wrkrs Safe		-1.6										
Includes: FY2023	Adjustment fo	or PERS ARM	I Board Approved F	Rate of 24.79% (from	n 30.11%): \$-104.4							
FY2023 Salary and	Benefit Adju	stments										
	SalAdj		9.6	9.6 0.0	0 0.	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1004 Gen Fund		2.9										
1007 I/A Rcpts		3.8										
1092 MHTAAR		0.2										
Includes: FY2023	Supervisory U	Jnit 1% COLA	A: \$6.2									
FY2023 SU BU -	Supervisory E	mployees (SS	S) 1% COLA: \$3.4									
MH Trust: Alaska H												
	IncT	25	5.0 24	1.0 0.0	0 1.	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		25.0										
				D) will serve as the le				th workforce data				
agencies to produregular and curre	ice a biannual nt workforce d rt. The goal of	health care vata analysis, developing t	vorkforce profile an the prime focus of t his capacity is to pr	being of Trust bene id needs assessmen this project will emph rovide a continuous p	t. While continuing nasize the developr	effort to establish ca nent of data analytics	pacity within DOLW and an annual Tru	D to produce st-related				
Reduce Interagence	y Authority N	lo Longer Ne	eded									
	Dec	-145	5.0 0	0.0	0 -145.	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-145.0										
This reduction in i cover anticipated		thority corres	sponds with a reduc	ction in reimbursable	service agreemen	s. The remaining into	eragency authority is	s sufficient to				
Transfer Interagen	cy Receipt Au	uthority from	Data Processing	to Labor Market Int	formation							
ū	Trin	60		0.0		5 0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		60.5										
*												

Align Authority to Reflect Anticipated Expenditures

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Reimbursable service agreements for Labor Market information have increased each year and additional interagency authority is needed. DP moved to the Division of Employment and Training Services and this authority is available to be transferred.

Component: Labor Market Information (336)

RDU: Commissioner and Administrative Services (109)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	LIT	0.0	142.0	0.0	-142.0	0.0	0.0	0.0	0.0	0	0	0
expenditures.	Subtotal	3,937.0	3,253.2	39.2	619.6	25.0	cient to cover anticipate	0.0	0.0	24	0	2
	******	******	******* Change:	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
	Totals	3.937.0	3,253,2	39.2	619.6	25.0	0.0	0.0	0.0	24		

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Component: Workers' Compensation (344) **RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	****** Changes Fr	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference		0.070.0	4.000.0	10.1	4 000 4	20.0	2.2	40.0	0.0	4-	•	
1157 Wrkrs Safe	ConfCom	6,078.9 6,078.9	4,902.8	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2
1137 WIKIS Sale	,	0,070.9										
	Subtotal	6,078.9	4,902.8	49.1	1,028.1	80.9	6.0	12.0	0.0	45	0	2
	*******	******	******* Changes	From FY2022	Authorized 1	o FY2022 Man	agement Plan **	******	*******	***		
Align Authority wit	th Travel Plan	1	Onungoo	110111 1 12022	Authorizou	O 1 12022 Mail	agomont i ian					
	LIT	0.0	-132.6	60.0	72.6	0.0	0.0	0.0	0.0	0	0	0
Transfer authority component.	/ from persona	l services and servi	ices to travel, to align	with the travel pla	n. The remainin	g authority is suffic	ient to meet the need	ds of the				
	Subtotal	6,078.9	4,770.2	109.1	1,100.7	80.9	6.0	12.0	0.0	45	0	2
	*******	******	********* Changes	From FY2022	Managemen	t Plan To FY20	123 Governor ***	*****	******	**		
FY2023 Executive	Health Insura	ince, SBS, and Ris	k Management Rate		- Managemen	(lan 10 120	20 00101101					
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1157 Wrkrs Safe		4.2										
FY2023 Change	Partially Exem	int & Exempt Execu	tive (EE) - Health Insu	rance from \$1.55	5 to \$1 685 SB	S and Risk Manac	nement Rates: \$4.2					
		pr or Exempt Execu	(22)		σ το φ .,σσσ, σ ₂ .	-, a.i.a i i.e.i iii.a.i.a.g	, o o tatoo.					
FY2023 Supervisor			, SBS, and Risk Man	•		0.0	0.0	0.0	0.0	0	0	
1157 Wrkrs Safe	SalAdj	9.0 9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1137 WIKIS Sale		9.0										
FY2023 Change	Supervisory E	mployees (SS) Hea	Ith Insurance from \$1,	555 to \$1,685, SI	BS, and Risk Ma	nagement Rates:	\$9.0					
EV2023 General G	overnment Ur	nit SRS and Pick M	Management Rate Ch	angos								
F12023 General G	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1157 Wrkrs Safe	,	2.3										
EV2023 Change	General Gove	rnment Unit (GG G	P, GY, GZ) SBS and l	Risk Managemen	t Rates: \$2.3							
1 12020 Onlange	Concrai Covo	Triinent Oriit (OO, O	., 01, 02, 000 and	tion managemen	ι παιου. ψ2.0							
FY2023 PERS Actu			% Ch9 SLA2021 (SB5									
	SalAdj	-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1157 Wrkrs Safe		-150.8										
Includes: FY2023	3 Adjustment fo	or PERS ARM Boar	d Approved Rate of 24	4.79% (from 30.1	1%): \$-150.8							
FY2023 Salary and	l Renefit Adiu	etmante										
i izuzu Salaiy allu	SalAdi	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
		***		***				•	2.0	-	-	

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Component: Workers' Compensation (344) **RDU:** Workers' Compensation (112)

Caanaria/Changa										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1157 Wrkrs Safe		6.3										
Includes: FY2023	Supervisory U	nit 1% COLA: \$2.7										
FY2023 SU BU -	Supervisory E	mployees (SS) 1%	COLA: \$3.6									
Align Authority to		•										
	LIT	0.0	92.0	-46.0	-45.8	0.0	0.0	-0.2	0.0	0	0	0
Transfer authority sufficient to cover	,	, ,	o personal services	to reflect anticipat	ed expenditures	. Remaining travel	, services, and grants a	uthority is				
	Subtotal	5,949.9	4,733.2	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2
	*******	*******	******* Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
_	Totals	5,949.9	4,733.2	63.1	1,054.9	80.9	6.0	11.8	0.0	45	0	2

Component: Workers' Compensation Appeals Commission (2816) **RDU:** Workers' Compensation (112)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	*****	******	***** Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference			_									
44571441 0 6	ConfCom	440.5	302.5	0.0	133.0	5.0	0.0	0.0	0.0	2	0	C
1157 Wrkrs Safe		440.5										
	Subtotal	440.5	302.5	0.0	133.0	5.0	0.0	0.0	0.0	2	0	(
	******	******	******** Changes	From FY2022	2 Managemen	t Plan To FY20	23 Governor ***	*******	*****	**		
FY2023 Executive I			Management Rate		•							
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1157 Wrkrs Safe		1.6										
FY2023 Change F	Partially Exemp	t & Exempt Executi	ve (EE) - Health Insu	ance from \$1,55	55 to \$1,685, SB	S, and Risk Manag	ement Rates: \$1.6					
FY2023 General Go	vernment Uni	t SBS and Risk Ma	anagement Rate Cha	inges								
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1157 Wrkrs Safe		0.1										
FY2023 Change (General Govern	ment Unit (GG, GF	P, GY, GZ) SBS and F	tisk Managemen	t Rates: \$0.1							
FY2023 PERS Actu	arial Rate Adji	ustment to 24.79%	Ch9 SLA2021 (SB5	5)								
	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1157 Wrkrs Safe		-9.2										
Includes: FY2023	Adjustment for	PERS ARM Board	Approved Rate of 24	.79% (from 30.1	1%): \$-9.2							
Align Authority to F	Poflect Anticin	ated Evnenditures	•									
Aligh Authority to i	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	(
Transfer authority expenditures.	from personal	services to services	s to reflect anticipated	expenditures. R	emaining persor	nal services author	ity is sufficient for an	ticipated				
s.porialiaros.												
	Subtotal	433.0	298.2	0.0	129.8	5.0	0.0	0.0	0.0	2	0	C
	*******	*******	****** Changes	From FY202	3 Governor T	o FY2023 Gove	ernor Amend ***	******	*******	*		
	Totals	433.0	298.2	0.0	129.8	5.0	0.0	0.0	0.0	2	0	(

Component: Workers' Compensation Benefits Guaranty Fund (2820) **RDU:** Workers' Compensation (112)

FY2022 Conference of 1203 WCBG Fund * Align Authority to Co	Subtotal ***********************************	785.1 785.1 785.1 ************************************	100.6	0.0 0.0 From FY2022 0.0	249.8 249.8 Authorized T 5.5	2.0 2.0 To FY2022 Mana 0.0	Capital Outlay 2022 Authorized 0.0 0.0 agement Plan 0.0	432.7 432.7	Miscellaneous	1 1	PPT 0 0	NP 0
1203 WCBG Fund * Align Authority to Co	Committee ConfCom 785 Subtotal ***********************************	785.1 785.1 ***********************************	100.6 100.6 ********* Changes	0.0 0.0 From FY2022 0.0	249.8 249.8 Authorized T 5.5	2.0 2.0 To FY2022 Mana 0.0	0.0 0.0 agement Plan **	432.7 432.7	0.0	1 1		
1203 WCBG Fund * Align Authority to Co	Subtotal Subtotal www.www.www. comply with Vaca LIT rom personal ser the component.	785.1 785.1 ************************************	100.6 ******** Changes -5.5	0.0 From FY2022 0.0	249.8 Authorized T	2.0 To FY2022 Mana 0.0	0.0 agement Plan **	432.7	0.0	•		
* Align Authority to Co	Subtotal ******************** omply with Vaca LIT rom personal ser the component.	785.1 785.1 ************************************	100.6 ******** Changes -5.5	0.0 From FY2022 0.0	249.8 Authorized T	2.0 To FY2022 Mana 0.0	0.0 agement Plan **	432.7	0.0	•		0
* Align Authority to Co	Subtotal ***************** omply with Vaca LIT rom personal ser the component.	785.1 ****************** ancy Factor 0.0 vices to services	******** Changes	From FY2022	Authorized T	o FY2022 Mana	agement Plan **	*****		•	0	0
Align Authority to Co	omply with Vaca LIT rom personal ser the component.	**************************************	******** Changes	From FY2022	Authorized T	o FY2022 Mana	agement Plan **	*****		•	0	0
Align Authority to Co	omply with Vaca LIT rom personal ser the component.	ancy Factor 0.0 vices to services	-5.5	0.0	5.5	0.0	agement Flan		*******	**		
Transfer authority fr	LIT rom personal serthe component.	0.0 vices to services	-5.5	0.0	5.5	0.0	•					
	rom personal ser the component.	vices to services		***			0.0					
	the component.		s to align with anticip	ated personal ser	vice costs. The r		0.0	0.0	0.0	0	0	0
	Subtotal	70E 4				emaining personal	services authority is	sufficient to				
		700.1	95.1	0.0	255.3	2.0	0.0	432.7	0.0	1	0	0
	******	*****	******** Changa	Erom EV202	Managaman	+ Dian To EV20	22 Covernor **	******	*********	·*		
FY2023 General Gov			Onlange		z wanagemen	t Plan To FY20	23 Governor					
F12023 General Gov	SalAdi	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund	,	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	J	O
.200020	·											
FY2023 Change Ge	eneral Governme	ent Unit (GG, GP	, GY, GZ) SBS and	Risk Managemen	t Rates: \$0.1							
EV2022 DEDC Actue	rial Data Adimet	mont to 24 700/	Ch0 Cl A2024 (CD)	:E\								
FY2023 PERS Actuar	SalAdi	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBG Fund	,	3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1200 WOBO 1 una	`	5.0										
Includes: FY2023 A	djustment for PE	RS ARM Board	Approved Rate of 24	4.79% (from 30.1	1%): \$-3.0							
Align Authority to Re	eflect Anticipate	d Expenditures	3									
	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority fr expenditures.	rom personal ser	vices to services	s to reflect anticipate	d expenditures. R	temaining persor	nal services authori	ty is sufficient to cov	er anticipated				
	0-1-4-4-1	700.0	20.0		054.0			400.7				
	Subtotal	782.2	92.9	0.0	254.6	2.0	0.0	432.7	0.0	1	0	0
	******	*******	****** Change	s From FY202	3 Governor T	o FY2023 Gove	rnor Amend ***	******	********	*		
	Totals	782.2	92.9	0.0	254.6	2.0	0.0	432.7	0.0	1	0	0

Docitions

Component: Second Injury Fund (2342) **RDU:** Workers' Compensation (112)

		. ,	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	******* Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	*******	*****		
FY2022 Conference	ce Committee ConfCom	2,864.9	209.2	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
1031 Sec Injury	2,8	364.9										
	Subtotal	2,864.9	209.2	0.0	83.1	4.3	0.0	2,568.3	0.0	1	0	0
	******	*****	****** Changes	From FY202	2 Managemen	t Plan To FY20	23 Governor ***	*****	******	**		
Reverse Omnibus	Workers' Comp	ensation Ch	91 SLA2018 (HB79)									
	FNOTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1031 Sec Injury	-4	400.0										
Reverse FY2022	2 one-time approp	oriation.										
FY2023 Executive	Health Insurance	ce. SBS. and	Risk Management Rate C	Changes								
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.3										
FY2023 Change	Partially Exempt	& Exempt Exe	ecutive (EE) - Health Insur	ance from \$1,55	55 to \$1,685, SB	S, and Risk Manag	gement Rates: \$0.3					
EV2022 Supervise	anı Employese H	laalth Inauran	nce, SBS, and Risk Mana	goment Bata C	hangos							
r 12023 Superviso	SalAdj	ieaitii iiisuraii 1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury	- aa,	1.1		0.0	0.0	0.0	0.0	0.0	0.0	·	· ·	ŭ
FY2023 Change	Supervisory Emp	oloyees (SS) F	Health Insurance from \$1,5	555 to \$1,685, S	BS, and Risk Ma	nagement Rates:	\$1.1					
EV2022 Company C	`	CDC and Dia	le Managamant Data Cha									
F 1 2023 General G	SalAdj	0.1	k Management Rate Cha 0.1	inges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury	our tuj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2023 Change	General Governr	ment Unit (GG	i, GP, GY, GZ) SBS and R	isk Managemen	it Rates: \$0.1							
FY2023 PERS Act	tuarial Rate Adju	stment to 24.	.79% Ch9 SLA2021 (SB55	5)								
	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		-6.9										
Includes: FY202	3 Adjustment for	PERS ARM B	oard Approved Rate of 24.	.79% (from 30.1	1%): \$-6.9							
FY2023 Salary and												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		0.8										

Component: Second Injury Fund (2342) **RDU:** Workers' Compensation (112)

NDO.	Workers Cor	inpensation (112)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Includes: FY2023	3 Supervisory Ur	nit 1% COLA: \$0.6										
FY2023 SUBU	- Supervisory Er	nployees (SS) 1% Co	OLA: \$0.2									
Restore Omnibus		pensation Ch91 SLA	` <i>'</i>	0.0	0.0	0.0	0.0	400.0	0.0	0	•	0
1031 Sec Injury	IncM	400.0 400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
This increment re	estores the FY20	023 total in the Secor	nd Injury Fund.									
over a five year p	period until the e nt total disability,	xpenditure authorizat meaning the claim w	tion was zeroed. Af	fter further review	, the fiscal note o	lid not take into co	authority for grants and nsideration that 95% of und liabilities to be abso	SIF claims				
Align Authority to	Reflect Anticip	ated Expenditures	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.							cient to cover anticipate		0.0	O	U	U
	Subtotal	2,860.3	207.3	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0
	*******	*******	******* Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
	Totals	2,860.3	207.3	0.0	80.4	4.3	0.0	2,568.3	0.0	1	0	0

Component: Fishermen's Fund (343) Workers' Compensation (112)

		,	,							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	****** Changes Fr	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference			•									
	ConfCom	1,425.2	271.2	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
1032 Fish Fund	1,	,425.2										
	Subtotal	1,425.2	271.2	11.0	217.2	9.7	0.0	916.1	0.0	2	0	0
	*****	******	****** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	*****	******	***		
Align Authority wit	th Travel Plan		· ·				J					
	LIT	0.0	0.0	35.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services t	to travel to align w	ith the travel plan. The	remaining author	rization in servic	es is sufficient to r	neet the needs of the	e component.				
	Subtotal	1,425.2	271.2	46.0	182.2	9.7	0.0	916.1	0.0	2	0	0
	******	******	****** Changas	Erom EV2022	Managaman	t Plan To FY20	122 Covernor **	*****	******	**		
FY2023 Executive			k Management Rate		wanagemen	LPIAII TO FTZU	123 Governor					
I I I I I I I I I I I I I I I I I I	SalAdi	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund	,	0.2										
FY2023 Change	Partially Exemp	t & Exempt Execu	tive (EE) - Health Insu	rance from \$1,55	5 to \$1,685, SB	S, and Risk Manag	gement Rates: \$0.2					
EV2022 Suporviso	ry Employees I	Hoalth Incurance	, SBS, and Risk Man	agomont Bato Ch	angoe							
F12023 Superviso	SalAdi	0.8	, 363, and Risk Wall	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund	oun taj	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
FY2023 Change	Supervisory Em	iployees (SS) Hea	Ith Insurance from \$1,	555 to \$1,685, SE	3S, and Risk Ma	nagement Rates:	\$0.8					
EV2002 Company C		4 CDC and Dials N	lawawawa Data Ch									
F 12023 General G	SalAdi	t 5 65 and Risk iv 0.1	Management Rate Ch 0.1	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund	Gairiaj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
FY2023 Change	General Govern	nment Unit (GG, G	P, GY, GZ) SBS and I	Risk Management	t Rates: \$0.1							
FY2023 PERS Actu	uarial Rate Adio	ustment to 24.79°	% Ch9 SLA2021 (SB5	i5)								
	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		-8.4										
Includes: FY2023	Adjustment for	PERS ARM Boar	d Approved Rate of 24	1.79% (from 30.11	1%): \$-8.4							
FY2023 Salary and	l Benefit Adjus											
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		0.6										

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Component: Fishermen's Fund (343) Workers' Compensation (112)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Includes: FY2023	3 Supervisory Uni	t 1% COLA: \$0.5										
FY2023 SU BU -	- Supervisory Em	ployees (SS) 1% (COLA: \$0.1									
Align Authority to	Reflect Anticipa	ted Expenditures	1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority anticipated exper	y from Services to						s line is sufficient to cov		0.0	ŭ	v	· ·
	Subtotal	1,418.5	265.7	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0
	******	******	********* Change	s From FY2023	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	**		
	Totals	1,418.5	265.7	46.0	181.0	9.7	0.0	916.1	0.0	2	0	0

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Component: Wage and Hour Administration (345) **RDU:** Labor Standards and Safety (113)

Scenario/Change	Trans	Totals	Personal	Travel	Condess	Commodities	Capital Outlay	Cranta	Miscellaneous	PFT	ositions PPT	NF
Scenario/Change Record Title	Type	iotais	Services	iravei	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFI	PPI	NF
*:	*****	******	****** Changes Fr	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference			_									
	ConfCom	2,392.9	1,967.6	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
1004 Gen Fund		262.0										
1005 GF/Prgm	1	,467.3 663.6										
1007 I/A Rcpts		003.0										
	Subtotal	2,392.9	1,967.6	14.2	399.1	12.0	0.0	0.0	0.0	19	0	0
		*******	Onlange		2 Managemen	t Plan To FY20	23 Governor **	******	******	**		
FY2023 Executive			k Management Rate		0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	0.4 0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY2023 Change	Partially Exemp	ot & Exempt Execut	tive (EE) - Health Insu	urance from \$1,55	5 to \$1,685, SB	S, and Risk Manag	ement Rates: \$0.4					
_												
FY2023 Superviso			, SBS, and Risk Man			0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	5.7 2.0	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	Ü	0
1004 Gen Fund 1005 GF/Prgm		2.7										
1007 I/A Rcpts		1.0										
·												
FY2023 Change	Supervisory Em	nployees (SS) Heal	Ith Insurance from \$1	,555 to \$1,685, SE	3S, and Risk Ma	nagement Rates:	\$5.7					
EV2023 General G	overnment IIn	it SRS and Pick M	lanagement Rate Ch	ange								
1 12023 General G	SalAdi	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	,	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	·	·
1007 I/A Rcpts		0.1										
FY2023 Change	General Govern	nment Unit (GG, G	P, GY, GZ) SBS and	Risk Management	t Rates: \$0.9							
FY2023 PERS Act	uarial Rate Adi	ustment to 24 79°	% Ch9 SLA2021 (SB	55)								
	SalAdj	-61.9	-61.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	-8.4										
1005 GF/Prgm		-45.5										
1007 I/A Rcpts		-8.0										
Includes: FY2023	3 Adjustment for	r PERS ARM Board	d Approved Rate of 2	4.79% (from 30.11	1%): \$-61.9							
		4										
FY2023 Salary and	d Benefit Adius	itments										
FY2023 Salary and	d Benefit Adjus SalAdj	stments 3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Wage and Hour Administration (345) **RDU:** Labor Standards and Safety (113)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm		1.8										
1007 I/A Rcpts		0.7										
Includes: FY2023	Supervisory Un	nit 1% COLA: \$3.7										
FY2023 SU BU -	Supervisory Em	nployees (SS) 1%	COLA: \$0.2									
Align Authority wit	•	•	and Hour Adminis									
1005 GF/Prgm	Dec	-48.2 -48.2	-21.2	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
A total reduction oneeds of the divis		ersonal and contrac	tual services authori	ty will align author	ity with expendit	ures. The remainir	ng authority is sufficient	to meet the				
	Subtotal	2,293.7	1,895.4	14.2	372.1	12.0	0.0	0.0	0.0	19	0	0
	*******	*******	****** Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	********	*		
	Totals	2,293.7	1,895.4	14.2	372.1	12.0	0.0	0.0	0.0	19	0	0

Docitions

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

			,							P	ositions	
Scenario/Change Record Title	Trans Type	Total	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	*********** Changes Fr	om FY2022 Co	onference Cor	mmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	ce Committee		· ·									
	ConfCom	3,114.	1 2,534.9	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
1005 GF/Prgm		138.7										
1007 I/A Rcpts		749.0										
1172 Bldg Safe	2,	226.4										
	Subtotal	3,114.	1 2,534.9	115.0	444.2	20.0	0.0	0.0	0.0	21	0	0
	****		************ Changes	F FV0000	A 41	- FV0000 M	+ Dl +	********	******			
Allow Authorite			changes	From FY2022	Authorized I	To FY2022 Man	agement Plan ^					
Align Authority wi	tn Personai Sei LIT	rvice Needs 0.1	0 -22.7	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
T									0.0	U	U	U
	y from personal	services to se	ervices to comply with vaca	incy factor. The re	emaining person	ai services autnori	ty is sufficient to mee	et the needs of				
the component.												
	Subtotal	3.114.	1 2.512.2	115.0	466.9	20.0	0.0	0.0	0.0	21	0	0
	Subiolai	3,114.	2,512.2	115.0	400.5	20.0	0.0	0.0	0.0	21	U	U
	********	******	****** Changes	From FY2022	2 Managemen	t Plan To FY20	23 Governor **	*****	******	k*		
FY2023 Superviso	ry Employees I	Health Insura	ance, SBS, and Risk Man									
•	SalAdj	4.		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	•	0.7										
1172 Bldg Safe		3.4										
· ·												
FY2023 Change	Supervisory Em	ployees (SS)	Health Insurance from \$1,	555 to \$1,685, SI	BS, and Risk Ma	nagement Rates:	\$4.1					
FY2023 Executive			d Risk Management Rate									
	SalAdj	0.	4 0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1172 Bldg Safe		0.4										
FY2023 Change	Partially Exempt	t & Exempt E	xecutive (EE) - Health Insu	ırance from \$1,55	55 to \$1,685, SB	S, and Risk Manag	gement Rates: \$0.4					
E\/0000 0 10												
FY2023 General G			isk Management Rate Ch		0.0	0.0	0.0	0.0	0.0	^	0	0
400F OF/D	SalAdj	0.	7 0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	U	U
1005 GF/Prgm		0.1										
1007 I/A Ropts		0.2										
1172 Bldg Safe		0.4										
EV2023 Chango	Conoral Covern	mont Unit (C	G, GP, GY, GZ) SBS and I	Dick Managaman	t Pates: ¢0.7							
r 12023 Change	General Govern	ment onit (G	10, GF, G1, G2) 303 and 1	Nisk ivialiagellieli	ι ιχαι ο δ. φυ. <i>ι</i>							
FY2023 Labor Tra	ides, and Crafts	Salary and	Benefit Adjustments									
. 12020 20001, 110	SalAdi	29.		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	oan taj	7.9		0.0	0.0	0.0	3.0	0.0	0.0	J	Ü	J
1007 117 (100)												

Component: Mechanical Inspection (346)

RDU: Labor Standards and Safety (113)

											ositions	
Scenario/Change Record Title	Trans Type	Tot	tals Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1172 Bldg Safe		21.8										
FY2023 Labor, Tr	ades, and Cr	afts 3.25% C	OLA: \$29.7									
FY2023 Labor, Tra	des, and Cra SalAdi		Risk Management Rate Cha	inges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1172 Bldg Safe	JaiAuj	7.9 21.8	29.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	O
FY2023 Change I	Labor, Trades	, and Crafts I	LTC (LL) SBS and Risk Mana	gement Rates: \$	\$0.7							
FY2023 PERS Actu			24.79% Ch9 SLA2021 (SB5	5)								
1005 GF/Prgm 1007 I/A Rcpts 1172 Bldg Safe	SalAdj	-8 -4.0 -19.6 -57.5	31.1 -81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023	Adjustment f	or PERS ARI	M Board Approved Rate of 24	.79% (from 30.1	1%): \$-81.1							
FY2023 Salary and 1007 I/A Rcpts 1172 Bldg Safe	Benefit Adju SalAdj		3.2 3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023	Supervisory		A: \$3.0									
FY2023 SU BU -	Supervisory	Employees (S	SS) 1% COLA: \$0.2									
	essure Vesse Dec		1 (07-4527) Vacant for Two Y 88.3 -88.3	'ears 0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1172 Bldg Safe The full-time B&P	Vessel Inspe		527), range 19, located in Paln	ner, has been va	cant for 2 years.	Mechanical Inspec	ction has been unabl	e to hire for				
this position and h impact planned o		during that ti	ime without having it filled. The	e reduction of \$8	8.3 of Building S	afety Account pers	sonal services author	ity will not				
Replace Authority	Unavailable FndChg		ca Constitution Article IX Sec	ction 17(d) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1172 Bldg Safe	riuchy	278.5 -278.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
The enactment of			of the Alaska Constitution trans				propriation to the Con	stitutional				

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Budget Reserve Fund (CBR); a process commonly referred to as the "CBR sweep". Budget authority that cannot be satisfied with projected fiscal year 2023

Desitions

Component: Mechanical Inspection (346)
RDU: Labor Standards and Safety (113)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		with unrestricted g	eneral funds to ensu	re continuity of se	ervice.							
	Subtotal	3,012.5	2,410.6	115.0	466.9	20.0	0.0	0.0	0.0	20	0	0
	******	*******	****** Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend ****	*****	*****	*		
FY2023 Salary and	Benefit Adjust	ment	•									
•	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-	8.6										
1172 Bldg Safe		23.6										
FY2023 Labor Tr	rades and Craft	s LTC (LL) - Healt	h Insurance from \$1,	555 to \$1 580· 3 2	25% COLA: \$32	2						
5_ 6 _ 6 _ 6 _ 7 . 7	aass, and ordic	2 2 . 2 (22) 1 Todic		222 12 \$ 1,000, 0.2	1070 C C L 7 11							
	Totals	3,044.7	2,442.8	115.0	466.9	20.0	0.0	0.0	0.0	20	0	0

Component: Occupational Safety and Health (970) **RDU:** Labor Standards and Safety (113)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NI
Record Title	Туре		Services					Benefits				
**	******	******	***** Changes Fr	om FY2022 Co	onference Co	mmittee To FY	2022 Authorized	********	*******	*****		
FY2022 Conference		F 700 7	4.040.4	477.0	4 555 0	FF 0	0.0	0.0	0.0	0.7	0	(
1002 Fed Rcpts	ConfCom	5,799.7 172.1	4,012.1	177.3	1,555.3	55.0	0.0	0.0	0.0	37	0	
1002 Fed Repts	,	262.6										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		302.8										
1157 Wrkrs Safe	3,0	049.6										
	Subtotal	5,799.7	4,012.1	177.3	1,555.3	55.0	0.0	0.0	0.0	37	0	
	*******	******	******* Changes	From FY2022	Authorized 1	Γο FY2022 Man	agement Plan *	******	******	+**		
ransfer Administr			Workforce Investm		Additorizod	10 1 12022 111011	agomont i an					
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
Transfer long term	n vacant Adminis	strative Assistant 3	3 (21-3027), range 15	5, located in Junea	au from Workfor	ce Investment Boa	ard (WIB) to Occupati	onal Safety				
and Health (OSH)	. The essential j	ob duties performe	ed by the Administra	tive Assistant 3 in	WIB have been	redistributed to th	e remaining administ	rative support				
staff. The Adminis	trative Assistant	t 3 will provide ess	ential administrative	support to the Lal	bor Standards a	nd Safety division.						
	Subtotal	5,799.7	4.012.1	177.3	1.555.3	55.0	0.0	0.0	0.0	38	0	
	Subiolai	5,799.7	4,012.1	177.3	1,555.5	55.0	0.0	0.0	0.0	30	U	
	*********	******	****** Changes	s From FY2022	2 Managemen	t Plan To FY20	023 Governor **	******	******	k*		
Y2023 Executive I			Management Rate									
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		1.6										
1157 Wrkrs Safe		0.5										
FY2023 Change F	Partially Exempt	& Exempt Executi	ive (EE) - Health Insu	urance from \$1,55	5 to \$1,685, SB	S, and Risk Manaç	gement Rates: \$2.4					
Y2023 Supervisor	y Employees H	ealth Insurance,	SBS, and Risk Man	agement Rate Cl	nanges							
·	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		5.0										
1157 Wrkrs Safe		2.8										
FY2023 Change S	Supervisory Emp	oloyees (SS) Healt	h Insurance from \$1	,555 to \$1,685, SE	BS, and Risk Ma	nagement Rates:	\$7.8					
Y2023 General Go	vernment Unit	SBS and Risk Ma	anagement Rate Ch	anges								
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts	,	0.4										
1003 G/F Match		0.1										
1157 Wrkrs Safe		0.4										
			P, GY, GZ) SBS and									

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Component: Occupational Safety and Health (970)

RDU: Labor Standards and Safety (113)

		•	` ,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 Labor, Tra	des, and Craft SalAdj	s Salary and Bene 47.5	efit Adjustments 47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts 1157 Wrkrs Safe	ŕ	22.2 2.4 3.2 19.7										
FY2023 Labor, Tr	ades, and Craf	ts 3.25% COLA: \$	647.5									
FY2023 Labor, Tra	des, and Craft SalAdj	s SBS and Risk M 47.5	lanagement Rate Ch 47.5	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts 1003 G/F Match 1007 I/A Ropts 1157 Wrkrs Safe	dainaj	22.2 2.4 3.2 19.7	47.5	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
FY2023 Change I	_abor, Trades,	and Crafts LTC (LL	_) SBS and Risk Man	agement Rates: \$1	.1							
1002 Fed Rcpts 1003 G/F Match	uarial Rate Adj SalAdj	-129.6 -64.8 -5.7	% Ch9 SLA2021 (SB -129.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1157 Wrkrs Safe		-8.4 -50.7										
Includes: FY2023	Adjustment for	r PERS ARM Board	d Approved Rate of 2	4.79% (from 30.11%	%): \$-129.6							
FY2023 Salary and	Benefit Adjus SalAdj	stments 6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1157 Wrkrs Safe		4.0 2.1										
Includes: FY2023	Supervisory U	nit 1% COLA: \$4.8	8									
FY2023 SU BU -	Supervisory E	mployees (SS) 1%	COLA: \$1.3									
Align Worker Safet	ty & Compens	ation Administrat	ion Account Authori 0.0	ty with Expenditur -47.3	res -493.6	-28.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe		-568.9	0.0	11.0	-400.0	-20.0	0.0	0.0	0.0	0	J	J

The reduction of \$568.9 Worker Safety & Compensation Administration Account (WSCAA) from services and commodities is excess authority and will have a minimal impact on the business operations of the component. This reduction to WSCAA authority is in line with the historical five year expenditure actuals, and

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Component: Occupational Safety and Health (970) **RDU:** Labor Standards and Safety (113)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
the anticipated FY	/2023 expend	litures.										
Align Program Red	eipt Authori	ty with Anticipat	ted Revenue for Occup	oational Safety an	d Health							
	Dec	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-12.6										
This is a reduction	n of excess a	uthority. Remainii	ng authority is sufficient	to cover anticipate	d expenditures.							
Replace Authority			onstitution Article IX S	` '	0.0	0.0	0.0	0.0	0.0	0	0	c
1003 G/F Match 1157 Wrkrs Safe		0.0 1,853.8 1,853.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			e Alaska Constitution tra									
Budget Reserve F	Fund (CBR); a	process commo	e Alaska Constitution tra only referred to as the "C ed general funds to ensi 3,994.7	BR sweep". Budge	et authority that o				0.0	38	0	
Budget Reserve F	Fund (CBR); ans are replace	a process common ed with unrestricted	only referred to as the "Ced general funds to ensi	CBR sweep". Budge ure continuity of se 130.0	et authority that orvice. 1,049.1	cannot be satisfied	with projected fiscal y	year 2023 0.0	0.0		0	0
Budget Reserve F revenue collection	Fund (CBR); ans are replace Subtotal	process commonded with unrestricted 5,200.8	only referred to as the "Ced general funds to ensi	BR sweep". Budge ure continuity of se	et authority that orvice. 1,049.1	cannot be satisfied	with projected fiscal y	year 2023 0.0			0	0
Budget Reserve F	Fund (CBR); ans are replace Subtotal	process commonded with unrestricted 5,200.8	only referred to as the "Ced general funds to ensi	CBR sweep". Budge ure continuity of se 130.0	et authority that orvice. 1,049.1	cannot be satisfied	with projected fiscal y	year 2023 0.0			0	0
Budget Reserve F revenue collection	Fund (CBR); ans are replace Subtotal ************* Benefit Adju	s process common ded with unrestricted 5,200.8	anly referred to as the "Ced general funds to enso 3,994.7 ************************************	CBR sweep". Budge ure continuity of se 130.0 es From FY202	et authority that orvice. 1,049.1 3 Governor T	27.0 o FY2023 Gove	with projected fiscal y 0.0 ernor Amend ****	vear 2023 0.0	******	*	·	•
Budget Reserve F revenue collection FY2023 Salary and	Fund (CBR); ans are replace Subtotal ************* Benefit Adju	5,200.8 statement 53.2	anly referred to as the "Ced general funds to enso 3,994.7 ************************************	CBR sweep". Budge ure continuity of se 130.0 es From FY202	et authority that orvice. 1,049.1 3 Governor T	27.0 o FY2023 Gove	with projected fiscal y 0.0 ernor Amend ****	vear 2023 0.0	******	*	·	•
Budget Reserve F revenue collection FY2023 Salary and 1002 Fed Rcpts	Fund (CBR); ans are replace Subtotal ************* Benefit Adju	5,200.8 **********************************	anly referred to as the "Ced general funds to enso 3,994.7 ************************************	CBR sweep". Budge ure continuity of se 130.0 es From FY202	et authority that orvice. 1,049.1 3 Governor T	27.0 o FY2023 Gove	with projected fiscal y 0.0 ernor Amend ****	vear 2023 0.0	******	*	·	•
Budget Reserve F revenue collection FY2023 Salary and 1002 Fed Rcpts 1003 G/F Match	Fund (CBR); ans are replace Subtotal ************* Benefit Adju	5,200.8 *********************** istment 53.2 25.3 19.6	anly referred to as the "Ced general funds to enso 3,994.7 ************************************	CBR sweep". Budge ure continuity of se 130.0 es From FY202	et authority that orvice. 1,049.1 3 Governor T	27.0 o FY2023 Gove	with projected fiscal y 0.0 ernor Amend ****	vear 2023 0.0	******	*	·	•
FY2023 Salary and 1002 Fed Rcpts 1003 G/F Match 1007 I/A Rcpts 1157 Wrkrs Safe	Fund (CBR); ans are replace Subtotal ************ Benefit Adju SalAdj	5,200.8 ********** ********* ********* 53.2 25.3 19.6 3.4 4.9	anly referred to as the "Ced general funds to enso 3,994.7 ************************************	CBR sweep". Budge ure continuity of se 130.0 es From FY202.	et authority that or rvice. 1,049.1 3 Governor T 0.0	27.0 o FY2023 Gove	with projected fiscal y 0.0 ernor Amend ****	vear 2023 0.0	******	*	·	•

Department of Labor and Workforce Development

Component: Alaska Safety Advisory Council (1626)
RDU: Labor Standards and Safety (113)

										г	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*****	***** Changes Fr	om FY2022 C	onference Cor	mmittee To FY	2022 Authorized	******	*******	*****		
FY2022 Conference	e Committee		J									
	ConfCom	186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	18	86.8										
	Subtotal	186.8	26.0	4.0	96.8	60.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY202	2 Managemen	t Plan To FY20)23 Governor **	******	******	**		
FY2023 PERS Actu	arial Rate Adjus	stment to 24.79%	ն Ch9 SLA2021 (ŠB5		•							
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	•	-0.8										
Includes: FY2023	Adjustment for F	PERS ARM Board	Approved Rate of 24	1.79% (from 30.1	1%): \$-0.8							
Align Authority to I	Reflect Anticipat	ted Expenditure	S									
	LIT	0.0	-1.4	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority expenditures.	from personal se	ervices to service	s to reflect anticipate	d expenditures. F	Remaining persor	nal services author	ity is sufficient to co	ver anticipated				
	Subtotal	186.0	23.8	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0
	*********	*******	********* Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend ***	*******	********	*		
	Totals	186.0	23.8	4.0	98.2	60.0	0.0	0.0	0.0	0	0	0

Positions

Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	**** Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*****	******	*****		
FY2022 Conference	e Committee		. 3									
	ConfCom	1,414.2	1,142.1	12.0	238.5	21.6	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts	1,	,203.4										
1007 I/A Rcpts		210.8										
	Subtotal	1,414.2	1,142.1	12.0	238.5	21.6	0.0	0.0	0.0	9	0	0
	******	*******	******* Changes F	rom FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Align Federal Auth	ority with Divis	sion Needs	. 3									
· ·	Ťrin	77.4	67.9	9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		77.4										
			ance and Workforce S ing DETS Administrati									
Transfer Data Prod	cessina IT Unit	to Employment ar	nd Training Services									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16	0	1

Transfer the DP unit from Administrative Services to Employment and Training Services Administration (DETS Admin). The DP unit primarily supports Unemployment Insurance (UI), Workforce Development (WD), and Workforce Services programs (WS). The funding for these positions come from DETS Admin, UI, WD, and WS directly. This transfer aligns IT services with the programs they serve and eliminates the need for future reimbursable service agreements.

The following positions are transferred:

Full-time Microcomputer/Network Specialist 1, (05-2099), range 18, located in Anchorage

Full-time Systems Programmer 3, (07-1109), range 23, located in Juneau

Full-time Systems Programmer 3, (07-1220), range 23, located in Juneau

Full-time Analyst/Programmer 4, (07-1228), range 20, located in Juneau

Full-time Systems Programmer 2, (07-1733), range 22, located in Anchorage

Full-time Systems Programmer 1, (07-1734), range 20, located in Juneau

Full-time Systems Programmer 4, (07-5036), range 25, located in Juneau

Full-time Systems Programmer 2, (07-5267), range 22, located in Juneau

Full-time Data Processing Manager 2, (07-5356), range 23, located in Juneau

Full-time Systems Programmer 3, (07-5408), range 23, located in Juneau

Full-time Systems Programmer 3, (07-5499), range 23, located in Juneau

Full-time Systems Programmer 3, (07-5533), range 23, located in Juneau

Full-time Analyst/Programmer 5, (07-5535), range 22, located in Juneau

Full-time Analyst/Programmer 5, (07-5551), range 22, located in Juneau

Full-time Systems Programmer 1, (07-5568), range 20, located in Juneau Full-time Systems Programmer 2, (07-5842), range 22, located in Juneau

Temporary Exempt UI Systems Programmer 3, (07-5267), range 23, located in Juneau

Positions

Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116)

RDU: Employment and Training Services (646)

enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
ransfer Authority		ployment Insurance						0.0	0.0	0	0	
1002 Fed Rcpts	Trin	3,675.6 3,675.6	2,501.0	6.8	1,015.7	127.1	25.0	0.0	0.0	0	0	
							kforce Development on a variety of mechanis					
		cture and Reimbursabl				9	,	•				
lign Interagency	Authority w	ith Division Needs										
	Trin	230.0	200.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		230.0										
							ted with the transfer of	the DP unit.				
The remaining W	orkforce Ser	vices interagency auth	nority is sufficient to p	perform the core se	rvices of the cor	mponent.						
ign Authority wit												
	LIT	0.0	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0	0	
I ransfer authority anticipated expen		nodities to cover anticip	pated travel costs and	d align with the trav	el plan. The ren	naining commoditi	es authority is sufficien	t to cover				
ransfer Accountii	ng Tech 2 ((07-5784) from Unemp										
					0.0	0.0	0.0	0.0	0.0	1	0	
	Trin	97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	'	ŭ	
	Trin	97.9 97.9	97.9	0.0	0.0	0.0	0.0	0.0	0.0	•	·	
1002 Fed Rcpts Transfer Account	ing Tech 2 (97.9 07-5784) with federal a	authority receipts to t	he Employment an			Component and recla		0.0	•	· ·	
1002 Fed Rcpts Transfer Account	ing Tech 2 (3. This trans	97.9 07-5784) with federal a sfer is in alignment with	authority receipts to t n the division's needs	he Employment an s.	d Training Servi	ces Administrative	Component and recla	ssify to an		·	_	
1002 Fed Rcpts Transfer Account	ing Tech 2 (97.9 07-5784) with federal a sfer is in alignment with	authority receipts to t	he Employment an					0.0	26	0	
1002 Fed Rcpts Transfer Accounti Accounting Tech	ing Tech 2 (3. This trans Subtota	97.9 07-5784) with federal a sfer is in alignment with 5,495.1	authority receipts to to the division's needs 4,008.9 ***********************************	he Employment an s. 44.6 s From FY2022	d Training Servi	ces Administrative	Component and recla	ssify to an		26	_	
1002 Fed Rcpts Transfer Accounti Accounting Tech	ing Tech 2 (3. This trans Subtota ***********************************	97.9 07-5784) with federal a sfer is in alignment with 5,495.1	authority receipts to to the division's needs 4,008.9 ***********************************	he Employment an S. 44.6 s From FY2022 Changes	d Training Servi 1,267.9 Management	ces Administrative 148.7 Plan To FY20	Component and recla 25.0 23 Governor *****	9.0	0.0	26	0	
1002 Fed Rcpts Transfer Account Accounting Tech	ing Tech 2 (3. This trans Subtota	97.9 07-5784) with federal asfer is in alignment with 5,495.1 ***********************************	authority receipts to to the division's needs 4,008.9 ***********************************	he Employment an s. 44.6 s From FY2022	d Training Servi	ces Administrative	Component and recla	ssify to an	0.0	26	_	
1002 Fed Rcpts Transfer Account Accounting Tech /2023 Executive 1002 Fed Rcpts	ing Tech 2 (3. This trans Subtota ***********************************	97.9 07-5784) with federal a sfer is in alignment with 5,495.1	authority receipts to to the division's needs 4,008.9 ***********************************	he Employment an S. 44.6 s From FY2022 Changes	d Training Servi 1,267.9 Management	ces Administrative 148.7 Plan To FY20	Component and recla 25.0 23 Governor *****	9.0	0.0	26	0	
1002 Fed Rcpts Transfer Account Accounting Tech /2023 Executive 1002 Fed Rcpts 1007 I/A Rcpts	ing Tech 2 (3. This trans Subtota *********** Health Insu SalAdj	97.9 07-5784) with federal asfer is in alignment with al 5,495.1 ***********************************	authority receipts to to the division's needs 4,008.9 ***********************************	he Employment ans. 44.6 s From FY2022 Changes 0.0	d Training Servi	148.7 Plan To FY20	25.0 23 Governor *****	9.0	0.0	26	0	
1002 Fed Rcpts Transfer Account Accounting Tech 72023 Executive 1002 Fed Rcpts 1007 I/A Rcpts	ing Tech 2 (3. This trans Subtota *********** Health Insu SalAdj	97.9 07-5784) with federal asfer is in alignment with al 5,495.1 rance, SBS, and Risl 2.5	authority receipts to to the division's needs 4,008.9 ***********************************	he Employment ans. 44.6 s From FY2022 Changes 0.0	d Training Servi	148.7 Plan To FY20	25.0 23 Governor *****	9.0	0.0	26	0	
Transfer Account Accounting Tech Y2023 Executive 1002 Fed Rcpts 1007 I/A Rcpts FY2023 Change I	ing Tech 2 (3. This trans Subtota ********** Health Insu SalAdj Partially Exe	97.9 07-5784) with federal asfer is in alignment with start	authority receipts to to the division's needs 4,008.9 ***********************************	he Employment ans. 44.6 s From FY2022 Changes 0.0 urance from \$1,555	d Training Servi	148.7 Plan To FY20 0.0 s, and Risk Manag	25.0 23 Governor ***** 0.0 ement Rates: \$2.5	0.0 **********************************	0.0	26 **	0	
Transfer Accounting Tech Y2023 Executive 1002 Fed Rcpts 1007 I/A Rcpts FY2023 Change I	ing Tech 2 (3. This trans Subtota ************************************	97.9 07-5784) with federal asfer is in alignment with sile. al. 5,495.1 ***********************************	authority receipts to to the division's needs 4,008.9 ***********************************	he Employment ans. 44.6 s From FY2022 Changes 0.0 urance from \$1,555	d Training Servi	148.7 Plan To FY20	25.0 23 Governor *****	9.0	0.0	26	0	
Transfer Account Accounting Tech Y2023 Executive 1002 Fed Rcpts 1007 I/A Rcpts FY2023 Change I	ing Tech 2 (3. This trans Subtota ********** Health Insu SalAdj Partially Exe	97.9 07-5784) with federal asfer is in alignment with start	authority receipts to to the division's needs 4,008.9 ***********************************	he Employment ans. 44.6 s From FY2022 Changes 0.0 urance from \$1,555	d Training Servi	148.7 Plan To FY20 0.0 s, and Risk Manag	25.0 23 Governor ***** 0.0 ement Rates: \$2.5	0.0 **********************************	0.0	26 **	0	

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Office of Management and Budget

Released February 14, 2022

Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116) **RDU:** Employment and Training Services (646)

	,,		(***)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2023 General G 1002 Fed Rcpts 1007 I/A Rcpts	overnment U r SalAdj	nit SBS and Risk Ma 1.7 1.5 0.2	anagement Rate Cha 1.7	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change	General Gover	nment Unit (GG, GP	, GY, GZ) SBS and F	Risk Management	Rates: \$1.7							
FY2023 PERS Actor 1002 Fed Rcpts 1007 I/A Rcpts	u arial Rate Ad SalAdj	justment to 24.79% -132.1 -118.7 -13.4	Ch9 SLA2021 (SB5 -132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023	3 Adjustment fo	or PERS ARM Board	Approved Rate of 24	.79% (from 30.11	%): \$-132.1							
FY2023 Salary and 1002 Fed Rcpts 1007 I/A Rcpts	l Benefit Adju SalAdj	stments 11.2 10.7 0.5	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023	3 Supervisory l	Jnit 1% COLA: \$9.5										
FY2023 SU BU -	- Supervisory E	Employees (SS) 1% (COLA: \$1.7									
Align Federal Auth	Trout	rision Needs -2,844.0 2,844.0	-1,581.8	0.0	-1,222.2	-40.0	0.0	0.0	0.0	0	0	0
DP unit from Mar	nagement Serv		and Training Service				ation to allow for the tr er, aligning division fu					
Transfer Data Prod 1002 Fed Rcpts	Trin	o Employment and 2,791.0 2,791.0	Training Services 1,681.8	0.0	1,109.2	0.0	0.0	0.0	0.0	0	0	0
		re previously moved previously transferre		and Administrative	e Services to the	e Division of Emplo	syment and Training S	ervices. This				
Transfer Data Prod 1004 Gen Fund	c essing Unit t Trin	o Employment and 15.0 15.0	Training Services 0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Labor and Workforce Development

Component: Employment and Training Services Administration (3116) **RDU:** Employment and Training Services (646)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				. ,	Benefits				
The Data Process	sing unit moved fi	rom the Commiss	oner and Administra	tive Services divis	sion (ASD) to the	e Division of Emplo	syment and Training So	ervices				
(DETS). The rem	aining authority w	ill transfer from A	SD to the DETS com	ponent.	, ,		,					
,	,											
	Subtotal	5,352.5	4,004.3	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1
	*******	******	****** Changes	From FY2023	Governor T	o FY2023 Gove	ernor Amend *****	******	******	*		
			J									
	Totals	5,352.5	4,004.3	44.6	1,169.9	108.7	25.0	0.0	0.0	26	0	1

Department of Labor and Workforce Development

Component: Workforce Services (2761)

RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
*	******	******	***** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference		40.054.0		a								_
4000 F. J.D	ConfCom	18,254.3	9,776.6	64.7	3,559.7	104.6	120.5	4,628.2	0.0	95	0	6
1002 Fed Rcpts 1007 I/A Rcpts		2,983.0 4,462.2										
1049 Trng Bldg	•	791.1										
1108 Stat Desig		18.0										
	Subtotal	18,254.3	9,776.6	64.7	3,559.7	104.6	120.5	4,628.2	0.0	95	0	6
	******	*******	******** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Align Federal Autl	hority with Div	ision Needs	•				•					
_	Trout	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-49.7										
Operations Mana Transfer Authority		-	TS Administration fo	•			·					
·	y from Workfo Trout	-		•		0.0	0.0	0.0	0.0	0	0	0
Transfer Authority 1002 Fed Rcpts Transfer availabl to support the DF	y from Workfo Trout le federal receip P component w	rce Services to DE -532.8 -532.8 ot and expenditure a ithin the Administra	TS Administration for -68.9 authority from Workfor tive Services Division	or Data Processi 0.0	ng Unit -463.9 to DETS Admini	stration. Funding t	0.0 ransferred was prev	ously provided	0.0	0	0	0
Transfer Authority 1002 Fed Rcpts Transfer availabl to support the Distructure and Re	y from Workfo Trout le federal receip P component weimbursable Sei	rce Services to DE -532.8 -532.8 ot and expenditure a ithin the Administrativice Agreements (F	TS Administration for -68.9 authority from Workfor tive Services Division	or Data Processi 0.0	ng Unit -463.9 to DETS Admini	stration. Funding t	0.0 ransferred was prev	ously provided	0.0	0	0	0
Transfer Authority 1002 Fed Rcpts Transfer availabl to support the DF	y from Workfo Trout le federal receip P component weimbursable Sein	rce Services to DE -532.8 -532.8 of and expenditure a ithin the Administrativice Agreements (F	-68.9 authority from Workfor tive Services Division RSAs).	or Data Processi 0.0 ce Development from Workforce S	ng Unit -463.9 to DETS Adminis Services through	stration. Funding t a variety of mech	0.0 ransferred was prev anisms, including dir	ously provided ect program		0		
Transfer Authority 1002 Fed Rcpts Transfer availabl to support the Distructure and Re	y from Workfo Trout le federal receip P component weimbursable Sei	rce Services to DE -532.8 -532.8 ot and expenditure a ithin the Administrativice Agreements (F	TS Administration for -68.9 authority from Workfor tive Services Division	or Data Processi 0.0	ng Unit -463.9 to DETS Admini	stration. Funding t	0.0 ransferred was prev	ously provided	0.0	ů.	0	
Transfer Authority 1002 Fed Rcpts Transfer availabl to support the Dr structure and Re Align Interagency 1007 I/A Rcpts Transfer interage	y from Workfo Trout le federal receip P component weimbursable Ser Authority with Trout	rce Services to DE -532.8 -532.8 ot and expenditure a ithin the Administrativice Agreements (Fin Division Needs -230.0 -230.0 rom Workforce Services	-68.9 authority from Workfor tive Services Division RSAs).	or Data Processi 0.0 ce Development from Workforce S 0.0	ng Unit -463.9 to DETS Adminis Services through 0.0	stration. Funding to a variety of mechanic 0.0 ces needs associa	0.0 ransferred was previ anisms, including dir 0.0	ously provided ect program -230.0		ů.		
Transfer Authority 1002 Fed Rcpts Transfer availabl to support the Distructure and Re Align Interagency 1007 I/A Rcpts Transfer interage	y from Workfo Trout le federal receip P component weimbursable Ser Authority with Trout ency authority forkforce Service	rce Services to DE -532.8 -532.8 ot and expenditure a ithin the Administrarvice Agreements (Fin Division Needs -230.0 -230.0 rom Workforce Services interagency auti	authority from Workfor tive Services Division RSAs). 0.0 vices to DETS Adminishority is sufficient to property of the proper	or Data Processi 0.0 ce Development from Workforce S 0.0	ng Unit -463.9 to DETS Adminis Services through 0.0	stration. Funding to a variety of mechanic 0.0 ces needs associa	0.0 ransferred was previ anisms, including dir 0.0	ously provided ect program -230.0	0.0	ů.		
Transfer Authority 1002 Fed Rcpts Transfer availabl to support the Di structure and Re Align Interagency 1007 I/A Rcpts Transfer interage The remaining W Align Authority with	y from Workfo Trout le federal receip P component weimbursable Service Authority with Trout ency authority forkforce Service ith Travel Plan	rce Services to DE -532.8 -532.8 ot and expenditure a ithin the Administrativice Agreements (Fin Division Needs -230.0 -230.0 rom Workforce Services interagency autiliary	authority from Workfor tive Services Division RSAs). 0.0 vices to DETS Adminishority is sufficient to proceed the process of	or Data Processi 0.0 ce Development from Workforce S 0.0 stration to meet the erform the core se	ng Unit -463.9 to DETS Adminis Services through 0.0 te personal servicervices of the co	stration. Funding to a variety of mechan 0.0 ces needs associa mponent.	0.0 ransferred was previanisms, including direction 0.0 ated with the transfe	ously provided ect program -230.0 r of the DP unit.		ů.		0
Transfer Authority 1002 Fed Rcpts Transfer availabl to support the Di structure and Re Align Interagency 1007 I/A Rcpts Transfer interage The remaining W Align Authority with	y from Workfo Trout le federal receip P component weimbursable Ser Authority with Trout ency authority for Workforce Service ith Travel Plan LIT ty from services	rce Services to DE -532.8 -532.8 ot and expenditure a ithin the Administrativice Agreements (Fin Division Needs -230.0 -230.0 rom Workforce Services interagency autiliary	authority from Workfor tive Services Division RSAs). 0.0 vices to DETS Adminishority is sufficient to property of the proper	or Data Processi 0.0 ce Development from Workforce S 0.0 stration to meet the erform the core se	ng Unit -463.9 to DETS Adminis Services through 0.0 te personal servicervices of the co	stration. Funding to a variety of mechan 0.0 ces needs associa mponent.	0.0 ransferred was previanisms, including direction 0.0 ated with the transfe	ously provided ect program -230.0 r of the DP unit.	0.0	0	0	0

Component: Workforce Services (2761)

RDU: Employment and Training Services (646)

) - C	T		T - 4 - 1	D	T	0	0	011-1-0-11	•	Minari		ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	SalAdj		34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		31.6											
1007 I/A Rcpts		2.1											
1049 Trng Bldg		1.1											
FY2023 Change S	Supervisory E	mployees	s (SS) Hea	lth Insurance from \$1,	555 to \$1,685, SI	BS, and Risk Ma	nagement Rates:	\$34.8					
Y2023 General Go	overnment Ur SalAdi	nit SBS a	and Risk N 4.3	lanagement Rate Ch 4.3	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1000 Fod Donto	SalAuj	2.0	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	C
1002 Fed Rcpts 1007 I/A Rcpts		3.9 0.3											
1049 Trng Bldg		0.3											
0 0	Canaral Caya		Init (CC, C	D CV C7) CDC and I	Diak Managaman	t Doton, ¢4.2							
-			•	P, GY, GZ) SBS and I	-								
Y2023 Executive	Employees H SalAdi	ealth Ins	surance, S -0.4	BS, and Risk Manag	ement Rate Cha 0.0	nges 0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	-0.4											
FY2023 Change E	Executive Emr	olovees (EE) - Healt	th Insurance from \$1,5	555 to \$1.685 per	member, SBS.	and Risk Managen	nent Rates: \$-0.4					
-			•		·	, ,	3						
12023 PERS ACIU	SalAdj	ijustiner	-301.0	% Ch9 SLA2021 (SB5 -301.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SaiAuj	-270.2	-301.0	-301.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts		-21.6											
1049 Trng Bldg		-21.0 -9.2											
1049 THIS BIGS		-9.2											
Includes: FY2023	Adjustment fo	or PERS	ARM Board	d Approved Rate of 24	1.79% (from 30.1	1%): \$-301.0							
Y2023 Salary and		stments											
	SalAdj		24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.7											
1007 I/A Rcpts		1.5											
1049 Trng Bldg		0.9											
Includes: FY2023	Supervisory (Jnit 1% (COLA: \$24	l.1									
	Subtotal	17	7,203.6	9,419.8	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6
	******	******	******	****** Change:	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend ****	******	*******	*		
	Totals	17	7,203.6	9,419.8	89.1	3,071.4	104.6	120.5	4,398.2	0.0	95	0	6
	. 0.010	•	,_00.0	0,11010		0,01.1.4	.04.0	.20.0	.,555.2	0.0		•	·

Department of Labor and Workforce Development

Component: Workforce Development (3117)

RDU: Employment and Training Services (646)

Scenario/Change	_										ositions	
ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	******	*******	***** Changes Fr	om FY2022 Co	onference Coi	nmittee To FY	2022 Authorized	*********	******	*****		
Y2022 Conference												
	ConfCom	10,782.6	2,515.5	37.3	2,410.2	51.8	0.0	5,767.8	0.0	18	0	
1002 Fed Rcpts		6,597.1										
1003 G/F Match		1,972.1										
1054 Empl Trng		2,130.3										
1151 VoTech Ed		83.1										
Extend Workforce	Investment E	Board Allocations C	Ch4 SLA2021 (HB100) (Sec2 Ch1 SSS	SLA2021 Pg42 L	.7 (HB69))						
	FisNot	-68.9	-52.5	0.0	-16.4	0.0	0.0	0.0	0.0	0	0	
1151 VoTech Ed		-68.9										
Updated to finance	cial information	n to accurately reflec	ct the reduction from t	ne amount include	ed in the Govern	or's FY2022 Requ	est.					
	Subtotal	10,713.7	2,463.0	37.3	2,393.8	51.8	0.0	5,767.8	0.0	18	0	
		************	Onlanges			o FY2022 Man	agement Plan '	*******	*******	**		
ransfer Authority		•	o DETS Administrati		•						_	
	Trout	-351.6	0.0	0.0	-351.6	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		-351.6										
•		-331.0										
Transfer available	e federal recei		authority from Workfo	rce Develonment	to DETS Admini	stration Funding t	ransferred was previ	ously provided				
		pt and expenditure a	authority from Workfor									
to support the DP	component w	pt and expenditure a	authority from Workfor tive Services Division									
	component w	pt and expenditure a										
to support the DP program structure	component we and RSAs.	pt and expenditure a vithin the Administra										
to support the DP program structure	component we and RSAs.	pt and expenditure a vithin the Administra	tive Services Division	from Workforce [Development thr	ough a variety of n	nechanisms, includir	g direct	0.0	0	0	
to support the DP program structure	component we and RSAs.	pt and expenditure a vithin the Administra vision Needs -27.7							0.0	0	0	
to support the DP program structure	component we and RSAs.	pt and expenditure a vithin the Administra	tive Services Division	from Workforce [Development thr	ough a variety of n	nechanisms, includir	g direct	0.0	0	0	
to support the DP program structure lign Federal Auth 1002 Fed Rcpts	component we and RSAs. cority with Div	pt and expenditure a vithin the Administra vision Needs -27.7	tive Services Division -15.3	from Workforce E	Development thr	ough a variety of n	nechanisms, includir	ng direct	0.0	0	0	
to support the DP program structure lign Federal Auth 1002 Fed Rcpts Transfer federal a	component we and RSAs. cority with Diversity Trout	pt and expenditure a vithin the Administra vision Needs -27.7 -27.7 Workforce Developr	tive Services Division -15.3 ment to DETS Adminis	from Workforce E 0.0 stration to meet th	-5.4 ne travel needs o	ough a variety of n 0.0 f the division and	nechanisms, includir 0.0 align authority for 25	g direct -7.0	0.0	0	0	
to support the DP program structure Align Federal Auth 1002 Fed Rcpts Transfer federal a	component we and RSAs. cority with Diversity Trout	pt and expenditure a vithin the Administra vision Needs -27.7 -27.7 Workforce Developr	tive Services Division -15.3	from Workforce E 0.0 stration to meet th	-5.4 ne travel needs o	ough a variety of n 0.0 f the division and	nechanisms, includir 0.0 align authority for 25	g direct -7.0	0.0	0	0	
to support the DP program structure slign Federal Auth 1002 Fed Rcpts Transfer federal a Division Operation	component we and RSAs. cority with Diversity Trout authority from the manager (Core	pt and expenditure a vithin the Administra vision Needs -27.7 -27.7 Workforce Developr 17-5105). The remai	tive Services Division -15.3 ment to DETS Adminis	from Workforce E 0.0 stration to meet th	-5.4 ne travel needs o	ough a variety of n 0.0 f the division and	nechanisms, includir 0.0 align authority for 25	g direct -7.0	0.0	0	0	
to support the DP program structure slign Federal Auth 1002 Fed Rcpts Transfer federal a Division Operation	component we and RSAs. cority with Diversity Trout authority from the manager (Core	pt and expenditure a vithin the Administra vision Needs -27.7 -27.7 Workforce Developr 17-5105). The remai	tive Services Division -15.3 ment to DETS Adminis	from Workforce E 0.0 stration to meet th	-5.4 ne travel needs o	ough a variety of n 0.0 f the division and	nechanisms, includir 0.0 align authority for 25	g direct -7.0	0.0	0	0	
to support the DP program structure Align Federal Auth 1002 Fed Rcpts Transfer federal a Division Operation	component we and RSAs. cority with Diversity of the Trout authority from the Manager (Country of the Travel Plant LIT	pt and expenditure a vithin the Administra vision Needs -27.7 -27.7 Workforce Developr 07-5105). The remai	-15.3 ment to DETS Adminis	from Workforce E 0.0 stration to meet th opment authority 6.3	-5.4 te travel needs of is sufficient to p	ough a variety of n 0.0 If the division and a erform the core se 0.0	nechanisms, includir 0.0 align authority for 25 rvices of the compor	-7.0 % of the nent.			·	
to support the DP program structure Align Federal Auth 1002 Fed Rcpts Transfer federal a Division Operation Align Authority with	component we and RSAs. cority with Diversity of the Trout authority from the Manager (Country of the Travel Plant LIT	pt and expenditure a vithin the Administra vision Needs -27.7 -27.7 Workforce Developr 07-5105). The remai	-15.3 ment to DETS Adminis	from Workforce E 0.0 stration to meet th opment authority 6.3	-5.4 te travel needs of is sufficient to p	ough a variety of n 0.0 If the division and a erform the core se 0.0	nechanisms, includir 0.0 align authority for 25 rvices of the compor	-7.0 % of the nent.			·	
to support the DP program structure Align Federal Auth 1002 Fed Rcpts Transfer federal a Division Operation	component we and RSAs. cority with Diversity of the Trout authority from the Manager (Country of the Travel Plant LIT	pt and expenditure a vithin the Administra vision Needs -27.7 -27.7 Workforce Developr 07-5105). The remai	-15.3 ment to DETS Adminis	from Workforce E 0.0 stration to meet th opment authority 6.3	-5.4 te travel needs of is sufficient to p	ough a variety of n 0.0 If the division and a erform the core se 0.0	nechanisms, includir 0.0 align authority for 25 rvices of the compor	-7.0 % of the nent.			·	
to support the DP program structure slign Federal Auth 1002 Fed Rcpts Transfer federal and Division Operation of the DP operation o	e and RSAs. cority with Diversity with Diversity with Diversity from the second secon	pt and expenditure a vithin the Administra vision Needs -27.7 -27.7 Workforce Developr 07-5105). The remain	-15.3 ment to DETS Adminis ning Workforce Devel 0.0 travel costs and to alig	from Workforce E 0.0 stration to meet th opment authority 6.3 gn with the travel p	-5.4 The travel needs of the sufficient to possible of the po	ough a variety of n 0.0 If the division and a erform the core se 0.0 ning grants authori	0.0 align authority for 25 rvices of the compor 0.0 ty is sufficient to cov	-7.0 % of the nent.			·	
to support the DP program structure lign Federal Auth 1002 Fed Rcpts Transfer federal a Division Operation lign Authority wit Transfer authority expenditures.	e and RSAs. cority with Diversity with Diversity with Diversity from the second secon	pt and expenditure a vithin the Administra vision Needs -27.7 -27.7 Workforce Developr 07-5105). The remain	-15.3 ment to DETS Adminis	from Workforce E 0.0 stration to meet th opment authority 6.3 gn with the travel p	-5.4 The travel needs of the sufficient to possible of the po	ough a variety of n 0.0 If the division and a erform the core se 0.0 ning grants authori	0.0 align authority for 25 rvices of the compor 0.0 ty is sufficient to cov	-7.0 % of the nent.			·	
to support the DP program structure Align Federal Auth 1002 Fed Rcpts Transfer federal a Division Operation Align Authority with Transfer authority expenditures.	component we and RSAs. cority with Diversity from the suthority from the suthority from the suthority from the suthority from grants to the substitution of the subst	pt and expenditure a vithin the Administra vision Needs -27.7 -27.7 Workforce Developr 07-5105). The remain 0.0 o cover anticipated to the cover anticipated to the cover and the cover	-15.3 ment to DETS Adminisning Workforce Develorated to alique Tech 1 (07-5804) from the services of the servi	0.0 stration to meet th opment authority 6.3 gn with the travel pomunemployme 0.0	-5.4 The travel needs of is sufficient to pure the pure to pure the pure to pure the pure to pure the pure to	ough a variety of n 0.0 If the division and a erform the core se 0.0 Ining grants authori Workforce Devel 0.0	0.0 align authority for 25 rvices of the compored ty is sufficient to cover the component to cover the cover the component to cover the component to cover the co	-7.0 % of the nent6.3 er anticipated	0.0		0	

Department of Labor and Workforce Development

Component: Workforce Development (3117)

RDU: Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	Subtotal	10,334.4	2,447.7	43.6	2,036.8	51.8	0.0	5,754.5	0.0	19	0	1
	******	******	********* Change	s From FY202	2 Managemen	t Plan To FY20)23 Governor *	******	*******	*		
FY2023 Superviso			, SBS, and Risk Man	agement Rate C	hanges							
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts 1003 G/F Match		7.8 0.8										
1003 G/F Match 1054 Empl Trng		0.6										
FY2023 Change	Supervisory Em	nployees (SS) Hea	Ith Insurance from \$1	,555 to \$1,685, S	BS, and Risk Ma	nagement Rates:	\$9.2					
FY2023 Executive			BS, and Risk Manag									
4000 F. d D	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		-0.1										
FY2023 Change I	Executive Empl	oyees (EE) - Heal	th Insurance from \$1,	555 to \$1,685 pe	member, SBS, a	and Risk Managen	nent Rates: \$-0.1					
FY2023 General G			Management Rate Ch		0.0	0.0	0.0	0.0	0.0	•	•	,
1002 Fed Rcpts	SalAdj	1.0 0.9	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Repts 1003 G/F Match		0.9										
FY2023 Change	General Goverr	nment Unit (GG, G	P, GY, GZ) SBS and	Risk Managemer	t Rates: \$1.0							
FY2023 PERS Actu			% Ch9 SLA2021 (SB:	55)								
	SalAdj	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-72.3										
1003 G/F Match 1054 Empl Trng		-5.1 -2.2										
1151 VoTech Ed		-2.2 -0.4										
Includes: FY2023	3 Adjustment for	PERS ARM Boar	d Approved Rate of 2	4.79% (from 30.1	1%): \$-80.0							
FY2023 Salary and	l Benefit Adjus	tments										
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1003 G/F Match		0.6										
1054 Empl Trng		0.5										
Includes: FY2023	3 Supervisory U	nit 1% COLA: \$6.	6									
FY2023 SU BU -	- Supervisory E	mployees (SS) 1%	COLA: \$1.4									

Positions

Department of Labor and Workforce Development

Component: Workforce Development (3117) **RDU:** Employment and Training Services (646)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	10,272.5	2,385.8	43.6	2,036.8	51.8	0.0	5,754.5	0.0	19	0	1
		*******	Change			o FY2023 Gove	ernor Amend *****		*******	*		
	Totals	10,272.5	2,385.8	43.6	2,036.8	51.8	0.0	5,754.5	0.0	19	0	1

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Department of Labor and Workforce Development

Component: Unemployment Insurance (2276)

RDU: Employment and Training Services (646)

FY2022 Conference Come Con 1002 Fed Rcpts 1005 GF/Prgm 1007 I/A Rcpts 1054 Empl Trng 1108 Stat Desig 1151 VoTech Ed	nmittee nfCom 22,40 344 444 21 444 btotal	8.4 6.9 8.1 0.0 8.1 23,673.3 ***********************************	18,062.3 18,062.3 ************************************	26.6 26.6 From FY2022	5,324.6 5,324.6	252.3 252.3	Capital Outlay 2022 Authorized 7.5 7.5	0.0	Miscellaneous ************************************	***** 143	31 31	4
FY2022 Conference Come Con 1002 Fed Rcpts 1005 GF/Prgm 1007 I/A Rcpts 1054 Empl Trng 1108 Stat Desig 1151 VoTech Ed Sul ******* Align Federal Authority w LIT Transfer authority from s expenditures. Transfer Authority from L Troo	mittee nfCom 22,40 341 444 244 ibtotal	23,673.3 1.8 8.4 6.9 8.1 0.0 8.1 23,673.3 ***********************************	18,062.3 18,062.3 ************************************	26.6 26.6 From FY2022	5,324.6 5,324.6	252.3 252.3	7.5 7.5	0.0	0.0	143		4
Con 1002 Fed Rcpts 1005 GF/Prgm 1007 I/A Rcpts 1054 Empl Trng 1108 Stat Desig 1151 VoTech Ed ******* Align Federal Authority w LIT Transfer authority from s expenditures. Transfer Authority from L	nfCom 22,40 341 444 21 446 ubtotal	1.8 8.4 6.9 8.1 0.0 8.1 23,673.3 ***********************************	18,062.3 ********** Changes 1,659.5	26.6 From FY2022	5,324.6	252.3	7.5	0.0				4
1002 Fed Rcpts 1005 GF/Prgm 1007 I/A Rcpts 1054 Empl Trng 1108 Stat Desig 1151 VoTech Ed ******* Align Federal Authority w LIT Transfer authority from s expenditures. Transfer Authority from L	22,40 344 444 244 1btotal ************************************	1.8 8.4 6.9 8.1 0.0 8.1 23,673.3 ***********************************	18,062.3 ********** Changes 1,659.5	26.6 From FY2022	5,324.6	252.3	7.5	0.0				4
1005 GF/Prgm 1007 I/A Rcpts 1054 Empl Trng 1108 Stat Desig 1151 VoTech Ed ******* Align Federal Authority w LIT Transfer authority from s expenditures. Transfer Authority from L	340 441 20 441 abtotal ************************************	8.4 6.9 8.1 0.0 8.1 23,673.3 ***********************************	********* Changes	From FY2022	•				0.0	143	31	4
1007 I/A Rcpts 1054 Empl Trng 1108 Stat Desig 1151 VoTech Ed ******* Align Federal Authority w LIT Transfer authority from s expenditures. Transfer Authority from L	344 444 20 444 Ibtotal ************************************	23,673.3 ***********************************	********* Changes	From FY2022	•				0.0	143	31	4
1054 Empl Trng 1108 Stat Desig 1151 VoTech Ed ******* Align Federal Authority w LIT Transfer authority from s expenditures. Transfer Authority from L	444 20 444 Ibtotal ************************************	23,673.3 ***********************************	********* Changes	From FY2022	•				0.0	143	31	4
1108 Stat Desig 1151 VoTech Ed ******* Align Federal Authority w LIT Transfer authority from s expenditures. Transfer Authority from L Trot	20 448 ubtotal ************ with Division	23,673.3 ***********************************	********* Changes	From FY2022	•				0.0	143	31	4
1151 VoTech Ed Sui ******* Align Federal Authority w LIT Transfer authority from s expenditures. Transfer Authority from L Trot	44a Ibtotal ************** vith Divisio	23,673.3 ***********************************	********* Changes	From FY2022	•				0.0	143	31	4
Sul ****** Align Federal Authority w LIT Transfer authority from s expenditures. Transfer Authority from L Trot	ıbtotal ************ vith Divisio	23,673.3 ***********************************	********* Changes	From FY2022	•				0.0	143	31	4
Align Federal Authority w LIT Transfer authority from s expenditures. Transfer Authority from L Trot	*********** vith Divisio	**************************************	********* Changes	From FY2022	•				0.0	143	31	4
Align Federal Authority w LIT Transfer authority from s expenditures. Transfer Authority from L Trot	vith Divisio	n Needs 0.0	1,659.5		2 Authorized 1	o FY2022 Man	agament Blac *					
Align Federal Authority w LIT Transfer authority from s expenditures. Transfer Authority from L Trot	vith Divisio	n Needs 0.0	1,659.5		. Autilonizea i	O I IZUZZ Wall			******	**		
LIT Transfer authority from s expenditures. Transfer Authority from L Trou	•	0.0	,	0.5			agement i ian					
expenditures. Transfer Authority from U	services to c		,	9.5	-1.669.0	0.0	0.0	0.0	0.0	0	0	0
expenditures. Transfer Authority from U		oro: aiiiio.pato	u ucioulal ocivices al	nd travel costs T	he remaining ser	vices authority is s	sufficient to cover ant	icipated				
Trou			•		J	,		'				
		-2,791.2	-1,682.0	0.0	-1,109.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropis	- 2,79	1.2										
Transfer available federa	al receipt an	d expenditure a	authoritv from Unempl	ovment Insuranc	e to Employment	and Training Serv	vices Administration t	o provide direct				
support to the DP IT com						3		'				
Add Three Positions: 2 U	JI Tech 1s (07-6036, 07-60	37), 1 Investigator 2	(07-6038)								
	sAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
The Employment and Tra the mission of the Benefi				ons to meet Unite	ed States Departr	nent of Labor (USI	OOL) requirements a	nd accomplish				
The following positions a	are added:											
LUT 1 4 (07 0000)	44.1											
-UI Tech 1, (07-6036), ra												
-UI Tech 1, (07-6037), ra -Investigator 2, (07-6038												
Transfer and Reclassify L	Unemploym	nent Insurance	e Tech 1 (07-5804) fro	om Unemployme	ent Insurance to	Workforce Devel	opment					
Troi		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Unemployment	t Insurance ⁻	Гесh 1 (07-580	4) from Unemploymer	nt Insurance to W	orkforce Develor	oment. This Unemp	oloyment Insurance 1	ech 1 is				
reclassified to an Employ	vment Secu	rity Analyst 1 w	ithin the Workforce D	evelopment comp	ponent.	·						

Transfer Accounting Tech 2 (07-5784) from Unemployment Insurance to DETS Admin

Component: Unemployment Insurance (2276)

Scenario/Change										P	ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	Trout	-97.9	-97.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1002 Fed Rcpts	•	-97.9										
			authority receipts to the the division's need		nd Training Serv	rices Administrative	Component and recl	assify to an				
Change Three UI Te		Ü										
ū	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	
The following positi	ions are chang	ed from part time	to full time and recla	ssified to meet the	demands of CC	VID-related unemp	oloyment claims and i	nvestigations:				
UI Tech 1. (07-500	7), range 14, lo	cated in Juneau to	o Investigator 2, rang	ue 16. located in J	uneau							
UI Tech 1, (07-575	(1), range 14, lo	cated in Juneau to	o UI Tech 3, range 1	6 located in Junea	au							
UI Tech 1, (07-577	6), range 14, lo	cated in Anchora	ge to UI Tech 3, rang	e 16 located in Fa	airbanks							
	Subtotal	20,784.2	17.941.9	36.1	2,546.4	252.3	7.5	0.0	0.0	147	28	
		,	,-		•							
			****** Change			t Plan To FY20	23 Governor ****	******	************	**		
FY2023 Supervisory	/ Employees H SalAdi	ealth Insurance, 49.9	SBS, and Risk Mar	agement Rate CI	hanges 0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	,	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
1002 I cd Repts		0.3										
1054 Empl Trng		1.2										
1151 VoTech Ed		1.2										
FY2023 Change S	upervisory Emp	oloyees (SS) Healt	th Insurance from \$1	,555 to \$1,685, SI	3S, and Risk Ma	nagement Rates:	\$49.9					
FY2023 Executive E	mployees Hea	Ith Insurance, SE	3S, and Risk Manad	ement Rate Cha	nges							
	SalÁdj	-0.6	-0.6	0.0	0.0					^	^	
			-0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		-0.6	-0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	1
·	xecutive Emplo		-0.0 n Insurance from \$1,					0.0	0.0	0	U	(
FY2023 Change Ex	•	yees (EE) - Healtl	n Insurance from \$1,	555 to \$1,685 per				0.0	0.0	U	U	
FY2023 Change Ex	•	yees (EE) - Healtl	n Insurance from \$1,	555 to \$1,685 per				0.0	0.0	0	0	,
FY2023 Change Ex	vernment Unit	yees (EE) - Health SBS and Risk M 8.7	n Insurance from \$1,	555 to \$1,685 per	member, SBS, a	and Risk Managem	ent Rates: \$-0.6			ŭ	Š	,
FY2023 Change Ex	vernment Unit	yees (EE) - Health	n Insurance from \$1,	555 to \$1,685 per	member, SBS, a	and Risk Managem	ent Rates: \$-0.6			ŭ	Š	(
FY2023 Change Ex FY2023 General Gov 1002 Fed Rcpts	vernment Unit	yees (EE) - Health SBS and Risk M 8.7 8.2	n Insurance from \$1,	555 to \$1,685 per	member, SBS, a	and Risk Managem	ent Rates: \$-0.6			ŭ	Š	(
FY2023 Change Ex FY2023 General Gov 1002 Fed Rcpts 1007 I/A Rcpts	vernment Unit	yees (EE) - Health SBS and Risk M. 8.7 8.2 0.1	n Insurance from \$1,	555 to \$1,685 per	member, SBS, a	and Risk Managem	ent Rates: \$-0.6			ŭ	Š	(
FY2023 Change Ex FY2023 General Gov 1002 Fed Rcpts 1007 I/A Rcpts 1054 Empl Trng 1151 VoTech Ed	v ernment Unit SalAdj	yees (EE) - Health SBS and Risk M. 8.7 8.2 0.1 0.2 0.2	n Insurance from \$1,	555 to \$1,685 per nanges 0.0	member, SBS, a	and Risk Managem	ent Rates: \$-0.6			ŭ	Š	(
FY2023 Change Ex FY2023 General Gov 1002 Fed Rcpts 1007 I/A Rcpts 1054 Empl Trng 1151 VoTech Ed	vernment Unit SalAdj seneral Governr	yees (EE) - Health SBS and Risk M 8.7 8.2 0.1 0.2 0.2 ment Unit (GG, GF	n Insurance from \$1, anagement Rate Cl 8.7 P, GY, GZ) SBS and	555 to \$1,685 per nanges 0.0 Risk Managemen	member, SBS, a	and Risk Managem	ent Rates: \$-0.6			ŭ	Š	(

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State of Alaska Office of Management and Budget

Released February 14, 2022

Department of Labor and Workforce Development

Component: Unemployment Insurance (2276) **RDU:** Employment and Training Services (646)

		_	, ,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
1002 Fed Rcpts	-	538.5										
1005 GF/Prgm		-0.2										
1007 I/A Rcpts		-3.6										
1054 Empl Trng		-10.9										
1151 VoTech Ed		-10.9										
Includes: FY2023	Adjustment for	PERS ARM Boar	d Approved Rate of 24	.79% (from 30.11	1%): \$-564.1							
FY2023 Salary and												_
	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		35.2										
1007 I/A Rcpts		0.1										
1054 Empl Trng		1.0										
1151 VoTech Ed		1.0										
Includes: FY2023	Supervisory Ur	it 1% COLA: \$23	3.2									
FY2023 SUBU-S	Supervisory En	nployees (SS) 1%	COLA: \$14.1									
Align Federal Autho	ority with Divis	ion Needs										
· ·	Ťrin	2,844.0	40.0	0.0	2,804.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2,	844.0										
Data Processing u	ınit from Manaç	, jement Services t		ining Services. T			ation to allow for the tra funding transfer, alignin					
Delete One Non-Per	rmanent Colle	ge Intern Positio	on (07-IN1903)									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete one non-pe	ermanent Colle	ge Intern 2 positio	on (07-IN1903), range 9	, located in Anch	orage.							
Change Two Position			e to Meet Unemployn									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
			I to an Administrative A yment Insurance to me				e Technician 2, from pa surance assistance.	rt-time				
	l (07-5878) rar	nge 12, located in	Fairbanks reclass from									
-Admin Assistant 1 -UI Tech 2 (07-583		ocated in Juneau	from part-time season	ai to iuii-tiiiie								

Component: Unemployment Insurance (2276) **RDU:** Employment and Training Services (646)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
!	Totals	23,159.4	17,513.1	36.1	5,350.4	252.3	7.5	0.0	0.0	149	26	3

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Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fr	om FY2022 Cc	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		onungoo i i	0111 1 12022 00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		LULL Additionized					
1 12022 Comercino	ConfCom	1,313.7	962.3	16.6	264.8	60.0	10.0	0.0	0.0	8	0	0
1002 Fed Rcpts	1.0	027.3										
1007 I/A Rcpts	Ź	286.4										
•												
	Subtotal	1,313.7	962.3	16.6	264.8	60.0	10.0	0.0	0.0	8	0	0
	******	******	****** Changos	From EV2022	Authorized T	o FY2022 Mana	agomont Dlan **	******	******	**		
Align Authority wit			Changes	FIUIII F12022	Authorized	O F12022 IVIAII	agement Flam					
Aligh Authority wi	LIT	0.0	13.5	26.3	-13.5	-16.3	-10.0	0.0	0.0	0	0	0
Transfer authority							icient to meet the ne		0.0	U	U	U
component.	to alight with the	components have	er plan and to compr	y with vacancy lac	cor. The remain	ing authority is sun	icient to meet the ne	eds of the				
55p55												
Transfer Project A	ssistant (07-597	70) and funding fro	om Client Services	to Voc Rehab Ad	dministration							
•	Trin `	142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts	•	142.1										
					Vocational Reha	b Administration (D	OVR). This position w	/as				
underutilized in C	S and provides	essential administra	ative services in DVF	₹.								
	0.14.4.1	4 455 0	4 44= 0	40.0	0=4.0							
	Subtotal	1,455.8	1,117.9	42.9	251.3	43.7	0.0	0.0	0.0	9	0	0
	*******	******	****** Changes	From FY2022	Management	Plan To FY20	23 Governor ***	******	******	*		
FY2023 Executive	Health Insurance	ce SBS and Risk	Management Rate		- managomon		20 001011101					
1 12020 Excounte	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	0.9										
1007 I/A Ropts		1.0										
FY2023 Change	Partially Exempt	& Exempt Executiv	/e (EE) - Health Insu	rance from \$1,55	5 to \$1,685, SBS	S, and Risk Manag	ement Rates: \$1.9					
FY2023 Superviso			SBS, and Risk Man	•								
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1007 I/A Rcpts		0.8										
EV2023 Change	Supervisory Em	nlovees (SS) Health	n Insurance from \$1,	555 to \$1 685 SE	SS and Rick Ma	nagement Pates:	\$1 R					
1 12023 Change	oupervisory Link	bioyees (55) Healti	i ilisurance ποιπ ψ1,	,555 το ψ1,005, 5Ε	oo, and Mok Ma	nagement rates.	ψ4.0					
FY2023 General G	overnment Unit	SBS and Risk Ma	nagement Rate Ch	anges								
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	0.3								-	-	-
		- 										

Positions

Component: Vocational Rehabilitation Administration (202)

RDU: Vocational Rehabilitation (65)

		nasimation (oo)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		nent Unit (GG, GF	P, GY, GZ) SBS and I	Risk Management	Rates: \$0.3							
FY2023 PERS Acti	uarial Rate Adjus	stment to 24.79%	Ch9 SLA2021 (SB5									
	SalAdj	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.9										
1007 I/A Rcpts		-6.7										
Includes: FY2023	Adjustment for F	PERS ARM Board	Approved Rate of 24	1.79% (from 30.11	%): \$-36.6							
FY2023 Salary and	l Benefit Adjustn											
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1007 I/A Rcpts		0.7										
Includes: FY2023	Supervisory Unit	t 1% COLA: \$3.5										
Align Authority to	Reflect Anticipa	ted Expenditures	6									
	LIT	0.0	5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	/ from travel to pe	ersonal services to	reflect anticipated e	xpenditures. Rem	aining travel aut	thority is sufficient	to cover anticipated exp	penditures.				
	Subtotal	1,429.7	1,097.4	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0
	*******	******	****** Change:	s From FY2023	Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
	Totals	1,429.7	1,097.4	37.3	251.3	43.7	0.0	0.0	0.0	9	0	0

Department of Labor and Workforce Development

Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NI
Record Title	Туре	******	Services	E\/0000 0			0000 4 (1) 1	Benefits	*******	la de de de de de		
			***** Changes Fr	om FY2022 Co	onterence Cor	nmittee 10 FY	2022 Authorized					
FY2022 Conference	ConfCom	17,568.8	9,714.7	149.8	2,034.8	215.1	0.0	5,454.4	0.0	85	0	
1002 Fed Rcpts		239.2	9,1 14.1	149.0	2,034.0	213.1	0.0	3,434.4	0.0	03	U	
1002 Fed Repts		239.2 007.2										
1117 VocRandSh		124.2										
1237 VocSmBus		198.2										
1201 1000111003	1	100.2										
	Subtotal	17,568.8	9,714.7	149.8	2,034.8	215.1	0.0	5,454.4	0.0	85	0	
	*****	******	****** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Transfer Project As	sistant (07-597	70) and funding fr	rom Client Services			O I IZOZZ Maii	agomont i ian					
	Trout	-142.1	-142.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
1002 Fed Rcpts		142.1										
.002 . 00 . 10p10												
Transfer Project A	ssisiani (07-597		d funding from Client		vocational Rena	ib Administration (I	JVK). This position v	vas				
	and the transf	er provides essent	uai auriiiiisuauve sei									
underutilized in CS	and the transf	<u>'</u>										
	S and the transfo	er provides essent	9,572.6	149.8	2,034.8	215.1	0.0	5,454.4	0.0	84	0	
	Subtotal	<u>'</u>	9,572.6	149.8	•			-, -	0.0		0	
underutilized in CS	Subtotal ********	17,426.7 ********	9,572.6	149.8 From FY2022	•	215.1 t Plan To FY20		-, -			0	
underutilized in CS	Subtotal ********	17,426.7 ********	9,572.6 ********* Changes	149.8 From FY2022	•			-, -			0	
underutilized in CS	Subtotal ***********************************	17,426.7 ************************************	9,572.6 ******** Changes k Management Rate	149.8 From FY2022 Changes	2 Managemen	t Plan To FY20	23 Governor **	******	*****	**	•	
underutilized in CS	Subtotal ***********************************	17,426.7 ************************************	9,572.6 ******** Changes k Management Rate	149.8 From FY2022 Changes	2 Managemen	t Plan To FY20	23 Governor **	******	*****	**	•	
ry2023 Executive F 1002 Fed Rcpts 1003 G/F Match	Subtotal ************************************	17,426.7 ************************************	9,572.6 ********* Changes k Management Rate 1.5	149.8 5 From FY2022 Changes 0.0	2 Managemen 0.0	t Plan To FY20	0.0 0.0	******	*****	**	•	
ry2023 Executive F 1002 Fed Rcpts 1003 G/F Match	Subtotal ************************************	17,426.7 ************************************	9,572.6 ******** Changes k Management Rate	149.8 5 From FY2022 Changes 0.0	2 Managemen 0.0	t Plan To FY20	0.0 0.0	******	*****	**	•	
FY2023 Executive F 1002 Fed Rcpts 1003 G/F Match FY2023 Change P	Subtotal ***********************************	17,426.7 ************************************	9,572.6 ********** Changes k Management Rate 1.5 ive (EE) - Health Insu	149.8 5 From FY2022 Changes 0.0 Irance from \$1,55	0.0 55 to \$1,685, SBS	t Plan To FY20 0.0 S, and Risk Manag	0.0 vernent Rates: \$1.5	**************************************	0.0	••	0	
FY2023 Executive F 1002 Fed Rcpts 1003 G/F Match FY2023 Change P	Subtotal ***********************************	17,426.7 ************************************	9,572.6 ********* Changes k Management Rate 1.5 ive (EE) - Health Insu	149.8 5 From FY2022 Changes 0.0	2 Managemen 0.0 55 to \$1,685, SBS	t Plan To FY20	0.0 0.0	******	*****	**	•	
FY2023 Executive F 1002 Fed Rcpts 1003 G/F Match FY2023 Change P FY2023 Supervisor	Subtotal ***********************************	17,426.7 ************************************	9,572.6 ********** Changes k Management Rate 1.5 ive (EE) - Health Insu	149.8 5 From FY2022 Changes 0.0 Irance from \$1,55	0.0 55 to \$1,685, SBS	t Plan To FY20 0.0 S, and Risk Manag	0.0 vernent Rates: \$1.5	**************************************	0.0	••	0	
FY2023 Executive F 1002 Fed Rcpts 1003 G/F Match FY2023 Change P	Subtotal ***********************************	17,426.7 ************************************	9,572.6 ********** Changes k Management Rate 1.5 ive (EE) - Health Insu	149.8 5 From FY2022 Changes 0.0 Irance from \$1,55	0.0 55 to \$1,685, SBS	t Plan To FY20 0.0 S, and Risk Manag	0.0 vernent Rates: \$1.5	**************************************	0.0	••	0	
ry2023 Executive F 1002 Fed Rcpts 1003 G/F Match FY2023 Change P FY2023 Supervisor 1002 Fed Rcpts 1003 G/F Match	Subtotal ***************** Health Insurance SalAdj Partially Exempt y Employees H SalAdj	17,426.7 ****************** ce, SBS, and Risk 1.5 1.0 0.5 & Exempt Execution lealth Insurance, 14.3 9.9 4.4	9,572.6 ********** Changes k Management Rate 1.5 ive (EE) - Health Insu	149.8 5 From FY2022 Changes 0.0 strance from \$1,55 agement Rate Cl 0.0	0.0 55 to \$1,685, SBS hanges 0.0	t Plan To FY20 0.0 S, and Risk Manag 0.0	0.0 vernor ** 0.0 0.0 0.0 0.0	**************************************	0.0	••	0	
FY2023 Executive F 1002 Fed Rcpts 1003 G/F Match FY2023 Supervisor 1002 Fed Rcpts 1003 G/F Match FY2023 Change S	Subtotal *********************** Health Insurance SalAdj Partially Exempt y Employees H SalAdj Supervisory Employees	17,426.7 ******************* ce, SBS, and Risk 1.5 1.0 0.5 & Exempt Execution lealth Insurance, 14.3 9.9 4.4 bloyees (SS) Healt	9,572.6 ********* Changes k Management Rate 1.5 ive (EE) - Health Insu SBS, and Risk Man 14.3	149.8 5 From FY2022 Changes 0.0 strance from \$1,55 agement Rate Cl 0.0 555 to \$1,685, Si	0.0 55 to \$1,685, SBS hanges 0.0	t Plan To FY20 0.0 S, and Risk Manag 0.0	0.0 vernor ** 0.0 0.0 0.0 0.0	**************************************	0.0	••	0	
FY2023 Executive F 1002 Fed Rcpts 1003 G/F Match FY2023 Supervisor 1002 Fed Rcpts 1003 G/F Match	Subtotal ***********************************	17,426.7 ******************** ce, SBS, and Risk 1.5 1.0 0.5 & Exempt Execution lealth Insurance, 14.3 9.9 4.4 bloyees (SS) Healt SBS and Risk Ma	9,572.6 ********** Changes k Management Rate 1.5 ive (EE) - Health Insu SBS, and Risk Man 14.3 th Insurance from \$1,	149.8 5 From FY2022 Changes	0.0 55 to \$1,685, SBS hanges 0.0	t Plan To FY20 0.0 S, and Risk Manag 0.0 nagement Rates:	0.0 vernent Rates: \$1.5 0.0	**************************************	0.0	0	0	
FY2023 Executive F 1002 Fed Rcpts 1003 G/F Match FY2023 Change P FY2023 Supervisor 1002 Fed Rcpts 1003 G/F Match FY2023 Change S FY2023 General Go	Subtotal *********************** Health Insurance SalAdj Partially Exempt y Employees H SalAdj Supervisory Employees	17,426.7 ***********************************	9,572.6 ********* Changes k Management Rate 1.5 ive (EE) - Health Insu SBS, and Risk Man 14.3	149.8 5 From FY2022 Changes 0.0 strance from \$1,55 agement Rate Cl 0.0 555 to \$1,685, Si	0.0 55 to \$1,685, SBS hanges 0.0	t Plan To FY20 0.0 S, and Risk Manag 0.0	0.0 vernor ** 0.0 0.0 0.0 0.0	**************************************	0.0	••	0	
FY2023 Executive F 1002 Fed Rcpts 1003 G/F Match FY2023 Supervisor 1002 Fed Rcpts 1003 G/F Match FY2023 Change S	Subtotal ***********************************	17,426.7 ******************** ce, SBS, and Risk 1.5 1.0 0.5 & Exempt Execution lealth Insurance, 14.3 9.9 4.4 bloyees (SS) Healt SBS and Risk Ma	9,572.6 ********** Changes k Management Rate 1.5 ive (EE) - Health Insu SBS, and Risk Man 14.3 th Insurance from \$1,	149.8 5 From FY2022 Changes	0.0 55 to \$1,685, SBS hanges 0.0	t Plan To FY20 0.0 S, and Risk Manag 0.0 nagement Rates:	0.0 vernent Rates: \$1.5 0.0 0.0	**************************************	0.0	0	0	

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

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Component: Client Services (1828)

RDU: Vocational Rehabilitation (65)

RDU:		Renabilitation (6	,					_			ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	SalAdj	-302.7 -208.3	-302.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts 1003 G/F Match		-94.4										
Includes: FY2023	3 Adjustment f	or PERS ARM Boa	ard Approved Rate of 24	4.79% (from 30.1	1%): \$-302.7							
FY2023 Salary and	•											
1002 Fed Rcpts	SalAdj	13.3 9.2	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts 1003 G/F Match		4.1										
Includes: FY2023	3 Supervisory	Unit 1% COLA: \$1	10.0									
FY2023 SUBU	- Supervisory l	Employees (SS) 19	% COLA: \$3.3									
Transfer General I	Fund Match A		ecial Projects to Clien	t Services	0.0	0.0	0.0	14.0	0.0	0	0	0
1003 G/F Match	HIII	14.0 14.0	0.0	0.0	0.0	0.0	0.0	14.0	0.0	U	U	U
Transfer authority	y from Special	Projects to Client	Services. The remainin	g authority is suffi	cient to cover a	nticipated expendit	ures.					
Transfer Federal G			rojects to Client Servi		0.0	0.0		074.0	0.0	•	•	•
1002 Fed Rcpts	Trin	271.0 271.0	0.0	0.0	0.0	0.0	0.0	271.0	0.0	0	0	0
Transfer federal	authority from	Special Projects to	Client Services. The re	emaining authority	y in Special Proj	ects is sufficient to	cover anticipated expe	nditures.				
Replace Authority			nstitution Article IX Se									
1004 Gen Fund	FndChg	0.0 58.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1237 VocSmBus		-58.2										
							propriation to the Consti					
			ly referred to as the "Ct I general funds to ensul			cannot be satisfied	with projected fiscal ye	ear 2023				
	Subtotal	17,443.3	9,304.2	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3
	******	********	************ Change	s From FY202	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	**		
	Totals	17,443.3	9,304.2	149.8	2,034.8	215.1	0.0	5,739.4	0.0	84	0	3

Component: Disability Determination (206) **RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title ** FY2022 Conference	Trans Type *******	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NF
	******							Benefits				INI
FY2022 Conference		******	****** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*********	*******	****		
1002 Fed Rcpts 1007 I/A Rcpts	ConfCom 5,	6,094.4 797.0 297.4	3,268.3	11.0	1,008.1	42.5	0.0	1,764.5	0.0	33	0	C
	Subtotal	6,094.4	3,268.3	11.0	1,008.1	42.5	0.0	1,764.5	0.0	33	0	0
		******	******** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	**		
Align Authority wit	LIT	0.0	0.0	4.5	0.0	-4.5	0.0	0.0	0.0	0	0	0
Transfer authority the component.	from commodit	ies to travel to aliç	gn with the component	's travel plan. The	e remaining com	imodities authority	is sufficient to meet	the needs of				
	Subtotal	6,094.4	3,268.3	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
FY2023 Supervisor 1002 Fed Rcpts 1007 I/A Rcpts	ry Employees F SalAdj	9.4 9.2 0.2	, SBS, and Risk Mana 9.4			t Plan To FY20 0.0	0.0	0.0	0.0	0	0	0
-		. , ,	Ith Insurance from \$1,		3S, and Risk Ma	nagement Rates:	\$9.4					
FY2023 General Go	overnment Unit SalAdi	: SBS and Risk N 1.5	lanagement Rate Cha 1.5	anges 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts	can taj	1.4 0.1	1.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	v	· ·
FY2023 Change (General Govern	ment Unit (GG, G	P, GY, GZ) SBS and F	Risk Management	t Rates: \$1.5							
FY2023 PERS Actu	ı arial Rate Adj u SalAdi	estment to 24.79° -101.7	% Ch9 SLA2021 (SB5 -101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1007 I/A Rcpts	,	-97.9 -3.8										
Includes: FY2023	Adjustment for	PERS ARM Boar	d Approved Rate of 24	1.79% (from 30.11	1%): \$-101.7							
FY2023 Salary and	Benefit Adjust SalAdi	ments 7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	7.4 0.1										

Department of Labor and Workforce Development

Component: Disability Determination (206)

RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Includes: FY2023 FY2023 SU BU -												
	Subtotal	6,011.1	3,185.0	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0
	*******	*******	******** Change:	s From FY2023	3 Governor T	o FY2023 Gove	ernor Amend *****	******	*******	*		
	Totals	6,011.1	3,185.0	15.5	1,008.1	38.0	0.0	1,764.5	0.0	33	0	0

Component: Special Projects (1958) **RDU:** Vocational Rehabilitation (65)

		,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******	***** Changes Fron	n FY2022 C	onference Cor	mmittee To FY	2022 Authorized	********	*******	*****		
FY2022 Conference	ce Committee ConfCom	1,243.7	16.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match		957.0 42.0										
1004 Gen Fund 1007 I/A Rcpts		125.0 119.7										
	Subtotal	1,243.7	16.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
	******	******	******** Changes F	rom FY202	2 Managemen	t Plan To FY20	023 Governor **	******	*******	*		
FY2023 PERS Act	uarial Rate Ad SalAdi	justment to 24.79% -0.5	6 Ch9 SLA2021 (SB55) -0.5		0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Cuii tuj	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ū	J
Includes: FY2023	3 Adjustment fo	or PERS ARM Board	Approved Rate of 24.7	9% (from 30.1	1%): \$-0.5							
Reduce Interagen	cy Authority N	lo Longer Needed										
1007 I/A Rcpts	Dec	-23.7 -23.7	0.0	0.0	0.0	0.0	0.0	-23.7	0.0	0	0	0
1007 I/A Repts		-23.1										
This reduction in cover anticipated			with a reduction in reim	bursable servi	ce agreements. ⁻	The remaining inte	ragency authority is	sufficient to				
Transfer General I			ial Projects to Client S		0.0	0.0	0.0	44.0	0.0	•	•	•
1003 G/F Match	Trout	-14.0 -14.0	0.0	0.0	0.0	0.0	0.0	-14.0	0.0	0	0	0
Transfer authority	y from Special	Projects to Client Se	ervices. The remaining a	authority is suff	ficient to cover ar	nticipated expendit	tures.					
Transfer Federal C	Grant Authorit	v from Special Proi	ects to Client Services	5								
	Trout	-271.0	0.0	0.0	0.0	0.0	0.0	-271.0	0.0	0	0	0
1002 Fed Rcpts		-271.0										
Transfer federal	authority from S	Special Projects to C	Client Services. The rem	aining authorit	ty in Special Proje	ects is sufficient to	cover anticipated ex	cpenditures.				
Align Authority to		pated Expenditures		0.4	0.0	0.0	0.0	0.0	0.0	•	•	•
Transfer authority expenditures.	LIT y from travel to	0.0 personal services to	0.4 o reflect anticipated exp	-0.4 enditures. The	0.0 remaining travel	0.0 I authority is suffici	0.0 ent to cover anticipa	0.0 ted	0.0	0	0	0
	Subtotal	934.5	16.6	3.8	3.2	0.0	0.0	910.9	0.0	0	0	0
	Castotal	JU-1.U	. 3.0	3.0	V. <u>2</u>	0.0	0.0	0.0.0	0.0	v	•	•

Department of Labor and Workforce Development

Component: Special Projects (1958) **RDU:** Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*******	******	******* Changes	From FY2023	Governor To	o FY2023 Gove	ernor Amend	*******	******	ŧ		
	Totals	934.5	16.6	3.8	3.2	0.0	0.0	910.9	0.0	0	0	0

Docitions

Department of Labor and Workforce Development

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

		_	()							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	*******	* Changes From	FY2022 C	onference Con	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conferen	nce Committee		Ū									
	ConfCom	13,906.7	7,770.4	45.2	3,670.1	1,011.3	194.0	1,215.7	0.0	53	13	4
1002 Fed Rcpts	3	815.3										
1004 Gen Fund	l 4,	710.1										
1005 GF/Prgm	3,	785.5										
1007 I/A Rcpts	1,	078.3										
1108 Stat Desig		165.8										
1151 VoTech E	.d 2,	351.7										
American Rescue	e Plan Receipts	Sec 19 SLA2021 P11	7 L7 (HB69) (FY21-F	Y24)								
(Language)	CarryFwd	441.0	0.0	0.0	220.5	220.5	0.0	0.0	0.0	0	0	0
1265 COVID Fe	,	441.0										

Carry forward the unexpended balance of the appropriation made in Sec 19 SLA2021 P117 L7 (HB69) for American Rescue Plan receipts.

Sec. 1. DEPARTMENT OF LABOR AND WORKFORCE DEVELOPMENT. The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for the following purposes in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$441,000, is appropriated to the Department of Labor and Workforce Development for the fiscal years ending June 30, 2021, June 30, 2022, June 30,2023, and June 30, 2024, for the following purposes and in the following estimated amounts:

PURPOSE ESTIMATED AMOUNT

Alaska Vocational Technical Center, \$220,500

higher education emergency relief funds III,

institutional portion

Alaska Vocational Technical Center, \$220,500

higher education emergency relief funds III,

student aid portion

Original Appropriation: \$441.0 FY2021 Expenditures: \$0.0 FY2022 Carryforward: \$441.0

Extend Workforce Investment Board Allocations Ch4 SLA2021 (HB100) (Sec2 Ch1 SSSLA2021 Pg42 L10 (HB69))

FisNot -382.3 0.0 0.0 -382.3 0.0 0.0 0.0 0.0 0.0 0.0

1151 VoTech Ed -382.3

Updated cost to accurately reflect amounts in FY22 Governor's Amended budget and new TVEP funding amount.

Subtotal 13,965.4 7,770.4 45.2 3,508.3 1,231.8 194.0 1,215.7 0.0 53 13

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

NDO.	Alaska Vocat	ionai recimicai c	ocitici (070)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Add Instructors A	lide II (07-#004) i PosAdi	n Support of Alas 0.0	ka Vocational Tech	nical Center Ope	erations 0.0	0.0	0.0	0.0	0.0	0	1	0
	nstructor's Aide I	I to assist students		ultiple training pro	grams. The wor	kload will include	ensuring training is cond		0.0	U	ı	U
- Instructor's Aid	e II (07-#004), ra	nge 13, located in	Seward									
Add Grants Admi			0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Add Grants Adm	PosAdj pinistrator II to ma	0.0	0.0	0.0 the Workforce Inn	0.0 novation and Opr	0.0 portunity Act Youth	0.0 Grant and apprenticesh	0.0 nin	0.0	1	0	0
			veness of Alaska's v		ovation and opp	ortainty 7 of Todai	Grant and appromises	"P				
- Grants Adminis	strator II (07-#006	i), range 17, locate	d in Seward									
Align Authority w	ith Personal Ser	vice Needs										
-	LIT	0.0	-210.3	0.0	0.0	210.3	0.0	0.0	0.0	0	0	0
I ransfer authori	y from personal s	services to commo	dities. The remaining	personal service	s authority is suf	ficient to cover ant	icipated expenditures.					
Transfer Program												
Transfer Program	Trin	0.0 7 5544) ranga 17	0.0	0.0	0.0	0.0	0.0 ka Vocational Technical	0.0	0.0	1	0	0
(AVTEC), locate	d in Seward. This	long-term vacant		be used in AVTE			es including the Workfor					
Add Division Ope												
Establish a now	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0 tional Technical Center	0.0	0.0	1	0	0
Chief of Operation	ons position (07->	(088). AVTEC rest	ructured following the	e May 2021 retirei			of Operations position.					
Operations Man	ager classification	n is more aligned to	o fit the needs of the	aivision.								
Delete AVTEC Ch							• •					
Establish a now	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0 tional Technical Center	0.0	0.0	-1	0	0
Chief of Operation	ns position (07-λ	(088). AVTEC rest		e May 2021 retirei			of Operations position.					
Operations man												
	Subtotal	13,965.4	7,560.1	45.2	3,508.3	1,442.1	194.0	1,215.7	0.0	55	14	4
		*******	Onlange			Plan To FY20	23 Governor ******	******	*******	**		
Reverse America (Language)	n Rescue Plan R OTI	eceipts Sec 19 SI -441.0	_A2021 P117 L7 (HE 0.0	369) (FY21-FY24) 0.0	-220.5	-220.5	0.0	0.0	0.0	0	0	0
1265 COVID Fe		-441.0 441.0	0.0	0.0	-220.3	-220.5	0.0	0.0	0.0	U	U	U

Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Reverse one-time	e federal autho	ority for funding red	eived from the Americ	an Rescue Plan A	Act of 2021 (P.L.	117-2).						
FY2023 Executive	Health Insura	ance, SBS, and Ri	sk Management Rate	Changes								
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
1007 I/A Rcpts		0.4										
1108 Stat Desig		1.1										
FY2023 Change	Partially Exem	npt & Exempt Exec	utive (EE) - Health Insi	urance from \$1,55	55 to \$1,685, SB	S, and Risk Manag	gement Rates: \$3.1					
FY2023 AVTEC Te			, and Risk Manageme		5							
	SalAdj	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.2										
1007 I/A Rcpts		3.0										
1108 Stat Desig		2.6										
FY2023 Change	AVTEC Teach	ners Health Insurar	nce from \$1,555 to \$1,6	685, SBS and Ris	k Management F	Rates: \$48.8						
FY2023 Superviso	rv Emplovee:	s Health Insuranc	e, SBS, and Risk Man	nagement Rate C	hanges							
	SalAdi	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	3.2										
1005 GF/Prgm		4.7										
FY2023 Change	Supervisory E	Employees (SS) He	alth Insurance from \$1	,555 to \$1,685, S	BS, and Risk Ma	nagement Rates:	\$7.9					
FV2023 General G	overnment II	nit SRS and Rick	Management Rate Ch	nannas								
1 12020 Ceneral C	SalAdi	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	0.3										
1005 GF/Prgm		0.4										
1007 I/A Rcpts		0.3										
1108 Stat Desig		0.1										
FY2023 Change	General Gove	ernment Unit (GG,	GP, GY, GZ) SBS and	Risk Managemer	nt Rates: \$1.1							
FY2023 Labor, Tra	ides. and Cra	fts Salarv and Be	nefit Adiustments									
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	•	14.6										
FY2023 Labor, T	rades, and Cr	afts 3.25% COLA:	\$14.6									
FY2023 Labor, Tra	ides, and Cra	fts SBS and Risk	Management Rate Ch	nanges								
, -	ŚalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.6										
Dogo E0 of 6	27			Ct-	to of Alaska							
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Office of Management and Budget

Released February 14, 2022

Component: Alaska Vocational Technical Center (2686)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
FY2023 Change	Labor, Trades, a	and Crafts LTC (LL) SBS and Risk Mana	agement Rates: \$	0.2							
FY2023 PERS Actu			Ch9 SLA2021 (SB5									
	SalAdj	-220.9	- 220.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		130.7										
1005 GF/Prgm		-56.7										
1007 I/A Rcpts		-19.1										
1108 Stat Desig		-14.4										
Includes: FY2023	Adjustment for	PERS ARM Board	Approved Rate of 24	4.79% (from 30.11	%): \$-220.9							
FY2023 Salary and	l Benefit Adjust	ments										
	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		2.6										
1005 GF/Prgm		3.7										
Includes: FY2023	3 Supervisory Ur	nit 1% COLA: \$4.1										
FY2023 SU BU -	- Supervisory En	nployees (SS) 1%	COLA: \$2.2									
Reduce Authority			sition Moving to Par		4.5	0.0		0.0	0.0		•	
1004 Gen Fund	Dec	-25.0 -25.0	-23.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	
Reduce authority	for planned Inst	ructors Aide positi	on from full-time to pa	art-time.								
							ectricity, Plumbing & He					
management of to	ools, equipment	and supplies in the	rams involve using h e training labs and sh	eavy equipment a lops to ensure an	nd power tools a injury free enviro	and new student us nment. While the	sers require oversight a position is needed, red	and ucing the				
funding to part-tin												
• .	und Program R											
funding to part-tin		eceipt Authority	0.0	0.0	0.0	-250 0	0.0	0.0	0.0	0	0	
• .	Dec		0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	
Reduce General Fo	Dec -	eceipt Authority -250.0 250.0					0.0 with anticipated revent		0.0	0	0	
Reduce General Fo	Dec - - ogram Receipts	eceipt Authority -250.0 250.0 (GFPR) are collect	ted from student fees	and tuition. This r	eduction in GFP	R authority aligns	with anticipated revenu	ıe.				
Reduce General Fo	Dec	eceipt Authority -250.0 250.0 (GFPR) are collect	ed from student fees	and tuition. This r	eduction in GFP	R authority aligns	with anticipated revenu		0.0	0 55	14	
Reduce General Fo	Dec ogram Receipts Subtotal	eceipt Authority -250.0 250.0 (GFPR) are collect 13,124.9	7,412.1	and tuition. This r 45.2 s From FY2023	eduction in GFP	R authority aligns	with anticipated revenu	ue. 1,215.7		55		
Reduce General For 1005 GF/Prgm General Fund Pro	Dec ogram Receipts Subtotal	eceipt Authority -250.0 250.0 (GFPR) are collect 13,124.9	ed from student fees	and tuition. This r 45.2 s From FY2023	eduction in GFP	R authority aligns	with anticipated revenu	ue. 1,215.7	0.0	55		

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Component: Alaska Vocational Technical Center (2686)

RDU: Alaska Vocational Technical Center (578)

			(5.5)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1151 VoTech Ed		27.3										
The Alaska Techr of a statewide voo			gram (TVEP), establ	ished under AS 2	3.15.830, provid	des non-competitiv	e grants to institutions t	that are part				
DOLWD's revised	TVEP distribut		ımes a fund balance				ailable revenue for distr ant distribution. This is a					
The Alaska Vocat	ional Technical	Center's distribution	on as set by AS 23.15	5.835(d), is \$2,329	9.9, or 17 percer	nt of total receipts a	available.					
FY2023 Salary and	Benefit Adjus SalAdj	tment 16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	•	16.5										
FY2023 Labor, Tr	ades, and Craft	ts LTC (LL) - Health	Insurance from \$1,5	555 to \$1,580; 3.2	5% COLA: \$16	.5						
	Totala	42 460 7	7 400 6	45.0	2 242 6	074.6	404.0	4 245 7	0.0		44	
FY2023 Labor, Tr	ades, and Craft Totals	ts LTC (LL) - Health	7,428.6	555 to \$1,580; 3.2 45.2	5% COLA: \$16	971.6	194.0	1,215.7	0.0	55	14	4

Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title Type ***********************************									Po	ositions	
FY2022 Conference Committee ConfCom 1,944.1 1007 I/A Rcpts 1,844.3 1061 CIP Rcpts 99.8 Subtotal 1,944.1 **********************************	Personal Services		Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
ConfCom 1,944.1 1007 I/A Rcpts 1,844.3 1061 CIP Rcpts 99.8 Subtotal 1,944.1 **********************************	******* Changes	********** Changes Fro	m FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
1,844.3 1061 CIP Rcpts Subtotal 1,944.1 **********************************											
Subtotal Subtotal Align Authority with Personal Service Needs LIT Transfer authority from services to cover anticipate Subtotal Subtotal 1,944.1 **********************************	428.4	.1 428.4	0.0	1,462.8	52.9	0.0	0.0	0.0	1	4	1
Subtotal ***********************************											
Align Authority with Personal Service Needs LIT 0.0 Transfer authority from services to cover anticipate Subtotal 1,944.1 **********************************											
Align Authority with Personal Service Needs LIT 0.0 Transfer authority from services to cover anticipal Subtotal 1,944.1 **********************************	428.4	.1 428.4	0.0	1,462.8	52.9	0.0	0.0	0.0	1	4	1
Subtotal 1,944.1 **********************************	****** Change	************ Changes I	rom FY2022	Authorized T	o FY2022 Man	agement Plan *	*****	*******	***		
Subtotal 1,944.1 **********************************											
Subtotal ***********************************	5.1		0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts Salary and Be SalAdj 11.5 1007 I/A Rcpts 11.5 FY2023 Labor, Trades, and Crafts 3.25% COLA: FY2023 Labor, Trades, and Crafts SBS and Risk SalAdj 11.5 1007 I/A Rcpts 11.5 FY2023 Change Labor, Trades, and Crafts LTC (FY2023 PERS Actuarial Rate Adjustment to 24.79 SalAdj -13.0 1007 I/A Rcpts -13.0 Includes: FY2023 Adjustment for PERS ARM Box Align Authority to Reflect Anticipated Expenditu LIT 0.0 Transfer authority from personal services to services	ated personal services	cipated personal services co	sts. The remainir	ng services auth	ority is sufficient to	cover anticipated ex	xpenditures.				
FY2023 Labor, Trades, and Crafts Salary and Be SalAdj 11.5 1007 I/A Rcpts 11.5 FY2023 Labor, Trades, and Crafts 3.25% COLA: FY2023 Labor, Trades, and Crafts SBS and Risk SalAdj 11.5 1007 I/A Rcpts 11.5 FY2023 Change Labor, Trades, and Crafts LTC (FY2023 PERS Actuarial Rate Adjustment to 24.79 SalAdj -13.0 1007 I/A Rcpts -13.0 Includes: FY2023 Adjustment for PERS ARM Box Align Authority to Reflect Anticipated Expenditu LIT 0.0 Transfer authority from personal services to services.	433.5	.1 433.5	0.0	1,457.7	52.9	0.0	0.0	0.0	1	4	
FY2023 Labor, Trades, and Crafts Salary and BesalAdj 11.5 1007 I/A Rcpts 11.5 FY2023 Labor, Trades, and Crafts 3.25% COLA: FY2023 Labor, Trades, and Crafts SBS and Risk SalAdj 11.5 1007 I/A Rcpts 11.5 FY2023 Change Labor, Trades, and Crafts LTC (FY2023 PERS Actuarial Rate Adjustment to 24.79 SalAdj -13.0 1007 I/A Rcpts -13.0 Includes: FY2023 Adjustment for PERS ARM Boat Align Authority to Reflect Anticipated Expenditu LIT 0.0 Transfer authority from personal services to services.			E E\/0000		. DI T . EV.00			******	L.L		
SalAdj 11.5 1007 I/A Rcpts 11.5 FY2023 Labor, Trades, and Crafts 3.25% COLA: FY2023 Labor, Trades, and Crafts SBS and Risk SalAdj 11.5 1007 I/A Rcpts 11.5 FY2023 Change Labor, Trades, and Crafts LTC (FY2023 PERS Actuarial Rate Adjustment to 24.79 SalAdj -13.0 1007 I/A Rcpts -13.0 Includes: FY2023 Adjustment for PERS ARM Boat Align Authority to Reflect Anticipated Expenditu LIT 0.0 Transfer authority from personal services to service	Onlang	Onlanges	From FY2022	2 Managemen	t Plan To FY20)23 Governor **	******	*****	**		
1007 I/A Rcpts 11.5 FY2023 Labor, Trades, and Crafts 3.25% COLA: FY2023 Labor, Trades, and Crafts SBS and Risk SalAdj 11.5 1007 I/A Rcpts 11.5 FY2023 Change Labor, Trades, and Crafts LTC (FY2023 PERS Actuarial Rate Adjustment to 24.79 SalAdj -13.0 1007 I/A Rcpts -13.0 Includes: FY2023 Adjustment for PERS ARM Boat Align Authority to Reflect Anticipated Expenditu LIT 0.0 Transfer authority from personal services to services.	11.5		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Labor, Trades, and Crafts SBS and Risk SalAdj 11.5 1007 I/A Rcpts 11.5 FY2023 Change Labor, Trades, and Crafts LTC (FY2023 PERS Actuarial Rate Adjustment to 24.7 SalAdj -13.0 1007 I/A Rcpts -13.0 Includes: FY2023 Adjustment for PERS ARM Box Align Authority to Reflect Anticipated Expenditu LIT 0.0 Transfer authority from personal services to service			0.0	0.0	0.0	0.0	0.0	0.0	ŭ	·	·
FY2023 Labor, Trades, and Crafts SBS and Risk SalAdj 11.5 1007 I/A Rcpts 11.5 FY2023 Change Labor, Trades, and Crafts LTC (FY2023 PERS Actuarial Rate Adjustment to 24.7 SalAdj -13.0 1007 I/A Rcpts -13.0 Includes: FY2023 Adjustment for PERS ARM Box Align Authority to Reflect Anticipated Expenditu LIT 0.0 Transfer authority from personal services to service	. 644 5	I A. #44 F									
SalAdj 11.5 1007 I/A Rcpts 11.5 FY2023 Change Labor, Trades, and Crafts LTC (FY2023 PERS Actuarial Rate Adjustment to 24.75 SalAdj -13.0 1007 I/A Rcpts -13.0 Includes: FY2023 Adjustment for PERS ARM Boat Align Authority to Reflect Anticipated Expenditu LIT 0.0 Transfer authority from personal services to service.	C.11¢	LA. \$11.5									
1007 I/A Rcpts 11.5 FY2023 Change Labor, Trades, and Crafts LTC (FY2023 PERS Actuarial Rate Adjustment to 24.7: SalAdj -13.0 1007 I/A Rcpts -13.0 Includes: FY2023 Adjustment for PERS ARM Box Align Authority to Reflect Anticipated Expenditu LIT 0.0 Transfer authority from personal services to service	k Management Rate	risk Management Rate Cha	nges								
FY2023 Change Labor, Trades, and Crafts LTC (FY2023 PERS Actuarial Rate Adjustment to 24.76 SalAdj -13.0 1007 I/A Rcpts -13.0 Includes: FY2023 Adjustment for PERS ARM Box Align Authority to Reflect Anticipated Expenditu LIT 0.0 Transfer authority from personal services to service	11.5		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 PERS Actuarial Rate Adjustment to 24.75 SalAdj -13.0 1007 I/A Rcpts -13.0 Includes: FY2023 Adjustment for PERS ARM Boa Align Authority to Reflect Anticipated Expenditu LIT 0.0 Transfer authority from personal services to service											
SalAdj -13.0 1007 I/A Rcpts -13.0 Includes: FY2023 Adjustment for PERS ARM Boa Align Authority to Reflect Anticipated Expenditu LIT 0.0 Transfer authority from personal services to service	(LL) SBS and Risk Ma	ΓC (LL) SBS and Risk Mana	gement Rates: \$	80.3							
SalAdj -13.0 1007 I/A Rcpts -13.0 Includes: FY2023 Adjustment for PERS ARM Boa Align Authority to Reflect Anticipated Expenditu LIT 0.0 Transfer authority from personal services to service											
1007 I/A Rcpts -13.0 Includes: FY2023 Adjustment for PERS ARM Boat Align Authority to Reflect Anticipated Expenditu LIT 0.0 Transfer authority from personal services to service			6) 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: FY2023 Adjustment for PERS ARM Boa Align Authority to Reflect Anticipated Expenditu LIT 0.0 Transfer authority from personal services to service	-13.0	.0 -13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
Align Authority to Reflect Anticipated Expenditu LIT 0.0 Transfer authority from personal services to servi			=======================================								
LIT 0.0 Transfer authority from personal services to servi	oard Approved Rate of	Board Approved Rate of 24.	79% (from 30.11	1%): \$-13.0							
LIT 0.0 Transfer authority from personal services to servi	ures	ditures									
	-5.7	.0 -5.7	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
	vices to reflect anticipa	ervices to reflect anticipated	expenditures. TI	he remaining pe	rsonal services au	thority is sufficient to	cover				
Subtotal 1,954.1	437.8	.1 437.8	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1
***********				,	o FY2023 Gove			******			

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Component: AVTEC Facilities Maintenance (2701)
RDU: Alaska Vocational Technical Center (578)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
FY2023 Salary and	l Benefit Adjustr	nent										
-	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.9										
FY2023 Labor, T	rades, and Crafts	LTC (LL) - Healt	h Insurance from \$1,	555 to \$1,580; 3.2	25% COLA: \$12.	9						
	Totals	1,967.0	450.7	0.0	1,463.4	52.9	0.0	0.0	0.0	1	4	1

Component: Unallocated Rates Adjustment (3365) **RDU:** Agency Unallocated (630)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	******	******	******* Changes	From FY202	2 Managemen	t Plan To FY20)23 Governor	******	******	**		
FY2023 Administrat	tive Systems	Rate Adjusted Ba			- managomon		20 001011101					
	RateAdj	16.4	0.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		8.5										
1004 Gen Fund		1.9										
1005 GF/Prgm		0.6										
1007 I/A Rcpts		1.7										
1031 Sec Injury		0.3										
1032 Fish Fund		0.2										
1049 Trng Bldg		0.1										
1054 Empl Trng		0.9										
1108 Stat Desig		0.2										
1151 VoTech Ed		0.7										
1157 Wrkrs Safe		1.0										
1172 Bldg Safe		0.2										
1203 WCBG Fund	1	0.1										
FY2023 Administrat	tive Systems RateAdj	Upgrade Ongoing 57.8	Cost Increases	0.0	57.8	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	,	29.9										
1004 Gen Fund		6.8										
1005 GF/Prgm		2.0										
1007 I/A Rcpts		6.2										
1031 Sec Injury		1.1										
1032 Fish Fund		0.5										
1049 Trng Bldg		0.3										
1054 Empl Trng		3.2										
1108 Stat Desig		0.5										
1151 VoTech Ed		2.4										
1157 Wrkrs Safe		3.7										
1172 Bldg Safe		0.8										
1203 WCBG Fund		0.3										
1237 VocSmBus		0.1										
This change will be	e allocated ac	ross the departmer	nt's programs in accord	dance with the de	epartment's appr	oved cost allocatio	n processes.					
FY2023 Human Res			nange 0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	RateAdj	27.5 16.7	0.0	0.0	21.5	0.0	0.0	0.0	0.0	U	U	
•												

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Component: Unallocated Rates Adjustment (3365) **RDU:** Agency Unallocated (630)

0 1 - 10	T	T-4-1-	D	T	0 1	0	0	0	BA'U		ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
1004 Gen Fund	3.5											
1005 GF/Prgm	1.2											
1007 I/A Rcpts	2.3											
1031 Sec Injury	0.1											
1032 Fish Fund	0.1											
1049 Trng Bldg	0.1											
1054 Empl Trng	0.2											
1108 Stat Desig	0.2											
1151 VoTech Ed	0.2											
1157 Wrkrs Safe	2.3											
1172 Bldg Safe	0.6											
•	oe allocated across the		programs in accord	dance with the dep	eartment's appr	oved cost allocatio	n processes.					
FY2023 Human Re	sources Rate Aspire. RateAdj	Alaska 24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	0	0	C
1000 Fod Donto	•	24.3	0.0	0.0	24.3	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts	14.7											
1004 Gen Fund	3.1											
1005 GF/Prgm	1.1											
1007 I/A Rcpts	2.0											
1031 Sec Injury	0.1											
1032 Fish Fund	0.1											
1049 Trng Bldg	0.1											
1054 Empl Trng	0.2											
1108 Stat Desig	0.2											
1151 VoTech Ed	0.1											
1157 Wrkrs Safe	2.1											
1172 Bldg Safe	0.5											
-	oe allocated across the information Technolog RateAdi		-		eartment's appro	oved cost allocatio	n processes.	0.0	0.0	0	0	(
1002 Fed Rcpts	15.2											
1004 Gen Fund	3.2											
1005 GF/Prgm	1.1											
1007 I/A Rcpts	2.1											
1031 Sec Injury	0.1											
1032 Fish Fund	0.1											
1032 Fish Fund 1049 Trng Bldg	0.1											
1054 Empl Trng	0.1											
1108 Stat Desig	0.2											
1151 VoTech Ed	0.1											
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Component: Unallocated Rates Adjustment (3365)

RDU: Agency Unallocated (630)

RDU:	Agency Unallocate	d (630)							_		
Scenario/Change Record Title	Trans Type	Totals Person Service		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
1157 Wrkrs Safe	2.1						20				
1172 Bldg Safe	0.6										
This change will b	e allocated across the	department's programs	in accordance with the	e department's app	roved cost allocation	on processes.					
FV2023 Office of In	formation Technolog	gy Core Services Rate I	nfrastructuro Unkopi	n Increase							
1 12020 011100 01 111	RateAdj		.0 0.0	72.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	43.9										
1004 Gen Fund	9.2										
1005 GF/Prgm	3.2										
1007 I/A Rcpts	6.0										
1031 Sec Injury	0.2										
1032 Fish Fund	0.2										
1049 Trng Bldg	0.3										
1054 Empl Trng	0.6										
1108 Stat Desig	0.5										
1151 VoTech Ed	0.4										
1157 Wrkrs Safe	6.1										
1172 Bldg Safe	1.6										
1203 WCBG Fund											
•		department's programs gy Core Services Rate \$ 160.3 0		e department's app 160.3	roved cost allocatio	on processes.	0.0	0.0	0	0	0
1002 Fed Rcpts	97.4	100.5	.0 0.0	100.3	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Ropis 1004 Gen Fund	20.2										
	20.2 7.1										
1005 GF/Prgm 1007 I/A Rcpts	13.3										
1031 Sec Injury 1032 Fish Fund	0.4 0.6										
	0.6										
1049 Trng Bldg											
1054 Empl Trng	1.4										
1108 Stat Desig 1151 VoTech Ed	1.2 0.9										
1157 Wrkrs Safe	13.5 3.6										
1172 Bldg Safe											
1203 WCBG Fund	0.1										
This change will b	e allocated across the	department's programs	in accordance with the	e department's app	roved cost allocation	on processes.					
FY2023 Office of In	formation Technolog	y Mainframe Increases	5								
	RateAdj		.0 0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
Dawa 65 -4.0	7			Otata of Alaskis							
Page 65 of 6	ı		065	State of Alaska	I Decidence			D.L I E.L		4 0000	

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Component: Unallocated Rates Adjustment (3365) **RDU:** Agency Unallocated (630)

	0 ,	` ,								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		2.4										
1004 Gen Fund		0.6										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		0.5										
1031 Sec Injury		0.1										
1054 Empl Trng		0.2										
1151 VoTech Ed		0.2										
1157 Wrkrs Safe		0.3										
1172 Bldg Safe		0.1										
This change will be	e allocated acros	s the departme	ent's programs in accor	dance with the de	epartment's appr	oved cost allocation	on processes.					
FY2023 Office of Inf	formation Techn RateAdj	ology Other I	Non-Core Adjusted Ba	ase 0.0	-43.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	,	2.3	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	U	U	J
1002 Fed Repts		5.0										
1005 GF/Prgm		1.5										
1003 Gt /1 rgm		4.6										
1007 MA Repts		0.8										
1032 Fish Fund		0.4										
1049 Trng Bldg		0.2										
1054 Empl Trng		2.4										
1108 Stat Desig		0.4										
1151 VoTech Ed		1.8										
1157 Wrkrs Safe		2.7										
		0.6										
1172 Bldg Safe 1203 WCBG Fund		0.0										
1203 WCBG Fund 1237 VocSmBus		0.1										
1237 VOCSIIIBUS	-	0.1										
This change will be	e allocated acros	s the departme	ent's programs in accor	dance with the de	epartment's appr	oved cost allocation	on processes.					
FY2023 Travel and				0.0	7.0	0.0	0.0	0.0	0.0	0	0	0
1000 E D	RateAdj	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		1.0										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		0.8										
1031 Sec Injury		0.1										
1032 Fish Fund		0.1										
1054 Empl Trng		0.4										
1108 Stat Desig		0.1										
1151 VoTech Ed		0.3										
1157 Wrkrs Safe		0.6										
Page 66 of 67	7			Sta	te of Alaska							
i age oo oi oi	1			Office of Man		I D I 4			Dalassad Cab		4 0000	

Component: Unallocated Rates Adjustment (3365) **RDU:** Agency Unallocated (630)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1172 Bldg Safe		0.1										
	Subtotal	353.1	0.0	0.0	353.1	0.0	0.0	0.0	0.0	0	0	0
		353.1				0.0 o FY2023 Gove			0.0 ******	•*	0	0